

The City of New York  
Executive Budget  
Fiscal Year 2024

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Eric Adams, Mayor

# Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

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

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

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



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE EXPENSE BUDGET

FOR  
FISCAL YEAR 2024

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

EXECUTIVE BUDGET - FY 24  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY23 - 4/19/23		EXECUTIVE BUDGET FY 24		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	309,490	52,387,376,849	307,447	55,971,542,109	3,584,165,260
FINANCIAL PLAN SAVINGS	6,073-	120,132,554	5,461-	376,609,944-	496,742,498-
APPROPRIATION	303,417	52,507,509,403	301,986	55,594,932,165	3,087,422,762
OTPS					
OPERATING BUDGET TOTAL		57,502,937,072		53,088,593,499	4,414,343,573-
FINANCIAL PLAN SAVINGS		579,069,727-		827,069	579,896,796
APPROPRIATION		56,923,867,345		53,089,420,568	3,834,446,777-
LESS: INTRA-CITY SALES		2,341,313,922-		1,995,777,722-	345,536,200
AGENCY TOTALS	303,417	107,090,062,826	301,986	106,688,575,011	401,487,815-
FUNDING					
CITY		75,009,435,166		76,921,247,966	1,911,812,800
OTHER CATEGORICAL		1,246,852,442		1,081,839,249	165,013,193-
CAPITAL FUNDS - I. F. A.		726,593,762		720,035,642	6,558,120-
STATE		17,349,149,552		17,554,886,788	205,737,236
FEDERAL - C. D.		438,379,147		255,276,857	183,102,290-
FEDERAL - OTHER		12,319,652,757		10,155,288,509	2,164,364,248-
TOTAL FUNDING		107,090,062,826		106,688,575,011	401,487,815-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0219 Office of Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	876,000			7-	876,000-
		SUBTOTAL FOR F/T SALARIED	7	876,000			7-	876,000-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		24,000				24,000-
		SUBTOTAL FOR ADD GRS PAY		24,000				24,000-
		SUBTOTAL FOR BUDGET CODE 0219	7	900,000			7-	900,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,557,216	13	1,661,683	1	104,467
		SUBTOTAL FOR F/T SALARIED	12	1,557,216	13	1,661,683	1	104,467
		SUBTOTAL FOR BUDGET CODE 0222	12	1,557,216	13	1,661,683	1	104,467
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,916	10	1,009,916	2-	73,000-
		SUBTOTAL FOR F/T SALARIED	12	1,082,916	10	1,009,916	2-	73,000-
		SUBTOTAL FOR BUDGET CODE 0264	12	1,082,916	10	1,009,916	2-	73,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,012,422	33	3,536,897	3-	475,525-
		SUBTOTAL FOR F/T SALARIED	36	4,012,422	33	3,536,897	3-	475,525-
03 UNSALARIED		031 UNSALARIED		85,703		85,703		
		SUBTOTAL FOR UNSALARIED		85,703		85,703		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587		
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587		
		SUBTOTAL FOR BUDGET CODE 0277	36	4,107,712	33	3,632,187	3-	475,525-
BUDGET CODE: 0291 Robin Hood Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000			3-	400,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	400,000			3-	400,000-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		35,000				35,000-
		SUBTOTAL FOR FRINGE BENES		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 0291	3	435,000			3-	435,000-
		TOTAL FOR	70	8,082,844	56	6,303,786	14-	1,779,058-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR F/T SALARIED	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR BUDGET CODE 0229	8	1,063,418	9	1,654,915	1	591,497
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR F/T SALARIED	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR BUDGET CODE 0230	1	208,205	1	71,162		137,043-
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	12	1,585,758	12	1,585,758		
		SUBTOTAL FOR F/T SALARIED	12	1,585,758	12	1,585,758		
		SUBTOTAL FOR BUDGET CODE 0245	12	1,585,758	12	1,585,758		
BUDGET CODE: 0250 Office of Immigrant Affairs								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR F/T SALARIED	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR BUDGET CODE 0250	7	814,886	6	742,786	1-	72,100-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COUNSEL TO THE MAYOR			28	3,672,267	28	4,054,621		382,354
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR F/T SALARIED	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR BUDGET CODE 0217	9	1,574,525	8	1,234,541	1-	339,984-
TOTAL FOR D/M FOR HUMAN SVC			9	1,574,525	8	1,234,541	1-	339,984-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	949,132	6	949,132
		SUBTOTAL FOR F/T SALARIED			6	949,132	6	949,132
		SUBTOTAL FOR BUDGET CODE 0225			6	949,132	6	949,132
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	560,744	4	577,480		16,736
		SUBTOTAL FOR F/T SALARIED	4	560,744	4	577,480		16,736
03 UNSALARIED		031 UNSALARIED		1,676		1,676		
		SUBTOTAL FOR UNSALARIED		1,676		1,676		
SUBTOTAL FOR BUDGET CODE 0226			4	562,420	4	579,156		16,736
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,678		9,678		
		SUBTOTAL FOR F/T SALARIED		9,678		9,678		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231				9,678		9,678		
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096		
SUBTOTAL FOR F/T SALARIED			4	443,096	4	443,096		
SUBTOTAL FOR BUDGET CODE 0253			4	443,096	4	443,096		
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,249		12,249		
SUBTOTAL FOR F/T SALARIED				12,249		12,249		
SUBTOTAL FOR BUDGET CODE 0289				12,249		12,249		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			8	1,027,443	14	1,993,311	6	965,868
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,155	7	938,044	4	415,889
SUBTOTAL FOR F/T SALARIED			3	522,155	7	938,044	4	415,889
SUBTOTAL FOR BUDGET CODE 0235			3	522,155	7	938,044	4	415,889
TOTAL FOR D/M FOR OPERATIONS			3	522,155	7	938,044	4	415,889
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,636,116	20	2,418,104	11-	1,218,012-
SUBTOTAL FOR F/T SALARIED			31	3,636,116	20	2,418,104	11-	1,218,012-
SUBTOTAL FOR BUDGET CODE 0220			31	3,636,116	20	2,418,104	11-	1,218,012-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,636,116	20	2,418,104	11-	1,218,012-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,552,479	109	9,783,879	5-	768,600-
SUBTOTAL FOR F/T SALARIED			114	10,552,479	109	9,783,879	5-	768,600-
03 UNSALARIED		031 UNSALARIED		36,263		36,263		
SUBTOTAL FOR UNSALARIED				36,263		36,263		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990		
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000		
SUBTOTAL FOR AMT TO SCHED				1,254,990		1,254,990		
SUBTOTAL FOR BUDGET CODE 0211			114	11,845,921	109	11,077,321	5-	768,600-
BUDGET CODE: 0213 Office of ThriveNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	307,320		156,000-
SUBTOTAL FOR F/T SALARIED			2	463,320	2	307,320		156,000-
SUBTOTAL FOR BUDGET CODE 0213			2	463,320	2	307,320		156,000-
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,270,334	22	3,044,660	14	1,774,326
SUBTOTAL FOR F/T SALARIED			8	1,270,334	22	3,044,660	14	1,774,326
SUBTOTAL FOR BUDGET CODE 0214			8	1,270,334	22	3,044,660	14	1,774,326
BUDGET CODE: 0218 SPECIAL EVENTS								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,066,025	22	1,862,585	2-	203,440-
		SUBTOTAL FOR F/T SALARIED	24	2,066,025	22	1,862,585	2-	203,440-
03 UNSALARIED		031 UNSALARIED		50,848		50,848		
		SUBTOTAL FOR UNSALARIED		50,848		50,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526		
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 0218	24	2,120,399	22	1,916,959	2-	203,440-
BUDGET CODE: 0228 Office of Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000			5-	390,000-
		SUBTOTAL FOR F/T SALARIED	5	390,000			5-	390,000-
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000			5-	390,000-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,303,501	10	1,303,501		
		SUBTOTAL FOR F/T SALARIED	10	1,303,501	10	1,303,501		
		SUBTOTAL FOR BUDGET CODE 0243	10	1,303,501	10	1,303,501		
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,209	6	570,209		
		SUBTOTAL FOR F/T SALARIED	6	570,209	6	570,209		
		SUBTOTAL FOR BUDGET CODE 0248	6	570,209	6	570,209		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,568,682	16	1,468,286	3-	100,396-
		SUBTOTAL FOR F/T SALARIED	19	1,568,682	16	1,468,286	3-	100,396-
		SUBTOTAL FOR BUDGET CODE 0274	19	1,568,682	16	1,468,286	3-	100,396-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		712			712	
		SUBTOTAL FOR UNSALARIED		712			712	
		SUBTOTAL FOR BUDGET CODE 0298		712			712	
TOTAL FOR FIRST DEPUTY MAYOR			188	19,533,078	187	19,688,968	1-	155,890
TOTAL FOR OFFICE OF THE MAYOR-PS			337	38,048,428	320	36,631,375	17-	1,417,053-

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	38,048,428	320	36,631,375	1,417,053-
FINANCIAL PLAN SAVINGS	65-	5,172,125-	13-	334,044	5,506,169
APPROPRIATION	272	32,876,303	307	36,965,419	4,089,116

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,516,100		33,040,216	4,524,116
OTHER CATEGORICAL		456,927		21,927	435,000-
CAPITAL FUNDS - I.F.A.		2,316,806		2,316,806	
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,585,758		1,585,758	
<b>TOTAL</b>		<b>32,876,303</b>		<b>36,965,419</b>	<b>4,089,116</b>

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

EXECUTIVE BUDGET FY24

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0219 Office of Equity								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		157,137			157,137-
		110	FOOD & FORAGE SUPPLIES		760			760-
		SUBTOTAL FOR SUPPLYS&MATL			157,897			157,897-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		240			240-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,240			2,240-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		754			754-
		671	TRAINING PRGM CITY EMPLOYEES		3,699			3,699-
		686	PROF SERV OTHER		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS			7,953			7,953-
		SUBTOTAL FOR BUDGET CODE 0219			169,090			169,090-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		281	5,000		4,719
		SUBTOTAL FOR SUPPLYS&MATL			281	5,000		4,719
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,719	5,000		719-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,917			10,917-
		SUBTOTAL FOR OTHR SER&CHR			16,636	5,000		11,636-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		450			450-
		686	PROF SERV OTHER		42,633			42,633-
		SUBTOTAL FOR CNTRCTL SVCS			43,083			43,083-
		SUBTOTAL FOR BUDGET CODE 0222			62,000	10,000		52,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,155		442,000		437,845
		117 POSTAGE		3,100				3,100-
		SUBTOTAL FOR SUPPLYS&MATL		7,255		442,000		434,745
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,210				8,210-
		SUBTOTAL FOR PROPTY&EQUIP		8,210				8,210-
40 OTHR SER&CHR		403 OFFICE SERVICES		80				80-
		417 ADVERTISING		37,000				37,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		44,280				44,280-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		623,790		100,000		523,790-
		613 DATA PROCESSING EQUIPMENT		5,265				5,265-
		615 PRINTING CONTRACTS		200				200-
		686 PROF SERV OTHER	1	20,000	1	100,000		80,000
		SUBTOTAL FOR CNTRCTL SVCS	1	649,255	1	200,000		449,255-
		SUBTOTAL FOR BUDGET CODE 0264	1	709,000	1	642,000		67,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		295		30,000		29,705
		199 DATA PROCESSING SUPPLIES		9,433				9,433-
		SUBTOTAL FOR SUPPLYS&MATL		9,728		30,000		20,272
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,368				37,368-
		332 PURCH DATA PROCESSING EQUIPT		29,890				29,890-
		337 BOOKS-OTHER		4,580		35,000		30,420
		SUBTOTAL FOR PROPTY&EQUIP		71,838		35,000		36,838-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
		453 OVERNIGHT TRVL EXP-GENERAL		10,340		5,000		5,340-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,629				11,629-
		SUBTOTAL FOR OTHR SER&CHR		22,769		5,000		17,769-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240		5,000		4,760

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		1,220		4,000		2,780
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
		622 TEMPORARY SERVICES		50,985				50,985-
		686 PROF SERV OTHER		750				750-
		SUBTOTAL FOR CNTRCTL SVCS		53,195		15,000		38,195-
		SUBTOTAL FOR BUDGET CODE 0277		157,530		85,000		72,530-
TOTAL FOR			1	1,097,620	1	737,000		360,620-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,834		5,000		1,166
		199 DATA PROCESSING SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,834		5,000		16,834-
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,010				19,010-
		SUBTOTAL FOR PROPTY&EQUIP		19,010				19,010-
40 OTHR SER&CHR		403 OFFICE SERVICES		375				375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		453 OVERNIGHT TRVL EXP-GENERAL		1,731				1,731-
		SUBTOTAL FOR OTHR SER&CHR		2,156				2,156-
		SUBTOTAL FOR BUDGET CODE 0229		43,000		5,000		38,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		1,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000		1,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,324		7,200		3,876
		SUBTOTAL FOR SUPPLYS&MATL		3,324		7,200		3,876
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		576				576-
		SUBTOTAL FOR OTHR SER&CHR		576				576-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	1,500			1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500			1-	1,500-
		SUBTOTAL FOR BUDGET CODE 0246	1	7,200		7,200	1-	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,322				5,322-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,322				6,322-
		SUBTOTAL FOR BUDGET CODE 0250		6,322		3,000		3,322-
		TOTAL FOR COUNSEL TO THE MAYOR	1	59,322		16,200	1-	43,122-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,590		10,000		6,410
		SUBTOTAL FOR SUPPLYS&MATL		3,590		10,000		6,410
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,410				1,410-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,410				1,410-
		SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000		
		TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		9,500				9,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR		11,800				11,800-
		SUBTOTAL FOR BUDGET CODE 0225		11,800				11,800-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		438		4,135		3,697
		199 DATA PROCESSING SUPPLIES		170				170-
		SUBTOTAL FOR SUPPLYS&MATL		608		4,135		3,527
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,097				3,097-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		3,697				3,697-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,400				5,400-
		453 OVERNIGHT TRVL EXP-GENERAL		6,295		5,865		430-
		SUBTOTAL FOR OTHR SER&CHR		11,695		5,865		5,830-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0226		20,000		10,000		10,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		31,800		10,000		21,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
30		PROPTY&EQUIP		300				300-
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40		OTHR SER&CHR		480				480-
		403 OFFICE SERVICES						
		453 OVERNIGHT TRVL EXP-GENERAL		1,493				1,493-
		454 OVERNIGHT TRVL EXP-SPECIAL		575				575-
		SUBTOTAL FOR OTHR SER&CHR		2,548				2,548-
		SUBTOTAL FOR BUDGET CODE 0235		2,848				2,848-
		TOTAL FOR D/M FOR OPERATIONS		2,848				2,848-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10		SUPPLYS&MATL		1,019		11,719		10,700
		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		2,300		3,000		700
		117 POSTAGE		4,819		14,719		9,900
		SUBTOTAL FOR SUPPLYS&MATL		700				700-
30		PROPTY&EQUIP		80,000		10,000		70,000-
		319 SECURITY EQUIPMENT		80,700		10,000		70,700-
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		2,400				2,400-
		400 CONTRACTUAL SERVICES-GENERAL		272,125		219,439		52,686-
		403 OFFICE SERVICES		3,071		3,071		
		412 RENTALS OF MISC.EQUIP		286,173		286,173		
		414 RENTALS - LAND BLDGS & STRUCTS		15,014		32,000		16,986
		417 ADVERTISING		4,200		4,400		200
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		28,700		26,900
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		5,000		3,800
		454 OVERNIGHT TRVL EXP-SPECIAL		585,983		578,783		7,200-
		SUBTOTAL FOR OTHR SER&CHR						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,540		540		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,540		540		2,000-
		SUBTOTAL FOR BUDGET CODE 0220		674,042		604,042		70,000-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		674,042		604,042		70,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		18,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		256,159		665,655		409,496
		101 PRINTING SUPPLIES		3,500		5,000		1,500
		110 FOOD & FORAGE SUPPLIES		16,934		5,000		11,934-
		117 POSTAGE		9,000		5,000		4,000-
		199 DATA PROCESSING SUPPLIES		12,000		11,500		500-
		SUBTOTAL FOR SUPPLYS&MATL		300,593		710,155		409,562
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,362				25,362-
		314 OFFICE FURITURE		36,620				36,620-
		315 OFFICE EQUIPMENT		3,500		3,500		
		319 SECURITY EQUIPMENT		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		8,297		10,000		1,703
		337 BOOKS-OTHER		57,900		75,000		17,100
		SUBTOTAL FOR PROPTY&EQUIP		141,679		88,500		53,179-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		728,833		728,833		
		400 CONTRACTUAL SERVICES-GENERAL		2,275				2,275-
		403 OFFICE SERVICES		27,529				27,529-
		412 RENTALS OF MISC.EQUIP		68,000		250,000		182,000
		417 ADVERTISING		195,000				195,000-
	856001	42C HEAT LIGHT & POWER		1,023,238		1,127,298		104,060
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		5,000		11,000-
		453 OVERNIGHT TRVL EXP-GENERAL		139,745		50,000		89,745-
		454 OVERNIGHT TRVL EXP-SPECIAL		54,374		2,000		52,374-
		SUBTOTAL FOR OTHR SER&CHR		2,254,994		2,163,131		91,863-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,960				51,960-
		608 MAINT & REP GENERAL		5,240				5,240-
		612 OFFICE EQUIPMENT MAINTENANCE		960		10,000		9,040
		613 DATA PROCESSING EQUIPMENT	1	318,150			1-	318,150-
		615 PRINTING CONTRACTS		11,000				11,000-
		622 TEMPORARY SERVICES		750		29,750		29,000
		624 CLEANING SERVICES	1	10,000			1-	10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,750			1-	11,750-
		684 PROF SERV COMPUTER SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	429,810		39,750	4-	390,060-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0211	4	3,129,076		3,001,536	4-	127,540-
BUDGET CODE: 0214 First Deputy Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		301		10,000		9,699
		SUBTOTAL FOR SUPPLYS&MATL		301		10,000		9,699
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,031				10,031-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,168				17,168-
		SUBTOTAL FOR OTHR SER&CHR		27,199				27,199-
		SUBTOTAL FOR BUDGET CODE 0214		27,500		10,000		17,500-
BUDGET CODE: 0218 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,650		10,000		6,350
		109 FUEL OIL		2,700				2,700-
		110 FOOD & FORAGE SUPPLIES		58,061		75,000		16,939
		SUBTOTAL FOR SUPPLYS&MATL		64,411		85,000		20,589
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		134,000		50,000		84,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,550				3,550-
		SUBTOTAL FOR OTHR SER&CHR		137,610		50,000		87,610-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		88,979		165,000		76,021
		624 CLEANING SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		93,979		165,000		71,021
		SUBTOTAL FOR BUDGET CODE 0218		300,000		300,000		
BUDGET CODE: 0228 Office of Tenant Protection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000		110,000		
		SUBTOTAL FOR PROPTY&EQUIP		110,000		110,000		
		SUBTOTAL FOR BUDGET CODE 0228		110,000		110,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,940		7,000		1,060
		SUBTOTAL FOR SUPPLYS&MATL		5,940		7,000		1,060
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		600				600-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		460				460-
		SUBTOTAL FOR CNTRCTL SVCS		460				460-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000		
TOTAL FOR FIRST DEPUTY MAYOR			4	3,573,576		3,428,536	4-	145,040-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	5,449,208	1	4,805,778	5-	643,430-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757,071	5,449,208	1,874,131	4,805,778	643,430-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,374,837		4,731,407	643,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,374,837		4,731,407	643,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,374,837</b>		<b>4,731,407</b>	<b>643,430-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,167				70,167-
		SUBTOTAL FOR F/T SALARIED		70,167				70,167-
03 UNSALARIED		031 UNSALARIED		2,016				2,016-
		SUBTOTAL FOR UNSALARIED		2,016				2,016-
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		15,219				15,219-
		045 HOLIDAY PAY		110				110-
		046 TERMINAL LEAVE		14,824				14,824-
		047 OVERTIME		306				306-
		061 SUPPER MONEY		8				8-
		SUBTOTAL FOR ADD GRS PAY		30,467				30,467-
		SUBTOTAL FOR BUDGET CODE A003		102,650				102,650-
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,000	4	450,000		
		SUBTOTAL FOR F/T SALARIED	4	450,000	4	450,000		
		SUBTOTAL FOR BUDGET CODE CRB3	4	450,000	4	450,000		
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000	1	142,000		118,000
		SUBTOTAL FOR F/T SALARIED	1	24,000	1	142,000		118,000
		SUBTOTAL FOR BUDGET CODE 0450	1	24,000	1	142,000		118,000
		TOTAL FOR	5	576,650	5	592,000		15,350
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,368,459	25	3,656,900	4-	711,559-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			29	4,368,459	25	3,656,900	4-	711,559-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
SUBTOTAL FOR UNSALARIED				50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084		
		046 TERMINAL LEAVE		498,708		498,708		
		047 OVERTIME		430,461		430,461		
		061 SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY				961,253		961,253		
SUBTOTAL FOR BUDGET CODE 0401			29	5,380,583	25	4,669,024	4-	711,559-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417		
SUBTOTAL FOR F/T SALARIED			7	613,417	7	613,417		
SUBTOTAL FOR BUDGET CODE 0402			7	613,417	7	613,417		
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,241,122	35	3,271,655		30,533
SUBTOTAL FOR F/T SALARIED			35	3,241,122	35	3,271,655		30,533
SUBTOTAL FOR BUDGET CODE 0403			35	3,241,122	35	3,271,655		30,533
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	761,502		5,272
SUBTOTAL FOR F/T SALARIED			4	756,230	4	761,502		5,272
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	758,730	4	764,002		5,272
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448		
SUBTOTAL FOR F/T SALARIED			13	1,340,448	13	1,340,448		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			13	1,340,448	13	1,340,448	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			88	11,334,300	84	10,658,546	4- 675,754-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	2,748,400	32	2,755,252	6,852
SUBTOTAL FOR F/T SALARIED			32	2,748,400	32	2,755,252	6,852
03 UNSALARIED 031 UNSALARIED				542		542	
SUBTOTAL FOR UNSALARIED				542		542	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			32	2,749,403	32	2,756,255	6,852
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,011,972	13	1,021,025	9,053
SUBTOTAL FOR F/T SALARIED			13	1,011,972	13	1,021,025	9,053
SUBTOTAL FOR BUDGET CODE 0413			13	1,011,972	13	1,021,025	9,053
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,883,531	21	1,883,531	
SUBTOTAL FOR F/T SALARIED			21	1,883,531	21	1,883,531	
SUBTOTAL FOR BUDGET CODE 0416			21	1,883,531	21	1,883,531	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,644,906	66	5,660,811	15,905

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR F/T SALARIED	16	1,489,834	16	1,489,834	
		SUBTOTAL FOR BUDGET CODE 0420	16	1,489,834	16	1,489,834	
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399	
		SUBTOTAL FOR F/T SALARIED	24	2,009,399	24	2,009,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 0421	24	2,014,205	24	2,014,205	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	3,504,039	40	3,504,039	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR F/T SALARIED	10	1,000,000	10	1,000,000	
		SUBTOTAL FOR BUDGET CODE CV40	10	1,000,000	10	1,000,000	
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	
		SUBTOTAL FOR F/T SALARIED	18	2,170,782	18	2,170,782	
03 UNSALARIED		031 UNSALARIED		546		546	
		SUBTOTAL FOR UNSALARIED		546		546	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE E455			18	2,171,328	18	2,171,328	
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	925,654	18	1,445,654	520,000
SUBTOTAL FOR F/T SALARIED			18	925,654	18	1,445,654	520,000
03 UNSALARIED		031 UNSALARIED		103,901		223,901	120,000
SUBTOTAL FOR UNSALARIED				103,901		223,901	120,000
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		140,000	125,000
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		162,000	125,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
SUBTOTAL FOR AMT TO SCHED				11,389		11,389	
SUBTOTAL FOR BUDGET CODE 0423			18	1,077,944	18	1,842,944	765,000
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703	
SUBTOTAL FOR F/T SALARIED			20	1,939,703	20	1,939,703	
SUBTOTAL FOR BUDGET CODE 0431			20	1,939,703	20	1,939,703	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840	
SUBTOTAL FOR F/T SALARIED			32	2,926,840	32	2,926,840	
03 UNSALARIED		031 UNSALARIED		507		507	
SUBTOTAL FOR UNSALARIED				507		507	
SUBTOTAL FOR BUDGET CODE 0432			32	2,927,347	32	2,927,347	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	2,053,097	24	2,053,097		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424		
SUBTOTAL FOR AMT TO SCHED				4,424		4,424		
SUBTOTAL FOR BUDGET CODE 0433			24	2,057,521	24	2,057,521		
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000		
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000		
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000		
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,578,914	70	6,587,254		8,340
SUBTOTAL FOR F/T SALARIED			70	6,578,914	70	6,587,254		8,340
03 UNSALARIED		031 UNSALARIED		89,569		89,569		
SUBTOTAL FOR UNSALARIED				89,569		89,569		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		046 TERMINAL LEAVE		30,000		30,000		
		047 OVERTIME		75,560		75,560		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				112,560		112,560		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333		
SUBTOTAL FOR AMT TO SCHED				5,333		5,333		
SUBTOTAL FOR BUDGET CODE 0462			70	6,786,376	70	6,794,716		8,340
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			193	18,045,219	193	18,818,559		773,340

RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A

BUDGET CODE: 0441 Health & Social Services



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR F/T SALARIED	32	2,471,025	32	2,471,025	
		SUBTOTAL FOR BUDGET CODE 0441	32	2,471,025	32	2,471,025	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,471,025	32	2,471,025	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	424	41,576,139	420	41,704,980	4- 128,841

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	424	41,576,139	420	41,704,980	128,841
FINANCIAL PLAN SAVINGS			9	634,148-	634,148-
APPROPRIATION	424	41,576,139	429	41,070,832	505,307-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,779,663		26,480,394	1,299,269-
OTHER CATEGORICAL		2,099,178		2,104,450	5,272
CAPITAL FUNDS - I.F.A.		6,786,376		6,794,716	8,340
STATE					
FEDERAL - C.D.		1,180,594		1,842,944	662,350
FEDERAL - OTHER		3,730,328		3,848,328	118,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,576,139</b>		<b>41,070,832</b>	<b>505,307-</b>

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

EXECUTIVE BUDGET FY24

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0458 FFY21 UASI Grant							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,400		4,500	100
		SUBTOTAL FOR OTHR SER&CHR		4,400		4,500	100
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		61,100			61,100-
		SUBTOTAL FOR CNTRCTL SVCS		61,100			61,100-
		SUBTOTAL FOR BUDGET CODE 0458		65,500		4,500	61,000-
BUDGET CODE: 0477 HURRICANE IDA - CD							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		112,500	62,500
		SUBTOTAL FOR CNTRCTL SVCS		50,000		112,500	62,500
		SUBTOTAL FOR BUDGET CODE 0477		50,000		112,500	62,500
		TOTAL FOR		115,500		117,000	1,500
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		272,980		461,412	188,432
		SUBTOTAL FOR OTHR SER&CHR		272,980		461,412	188,432
		SUBTOTAL FOR BUDGET CODE 0405		272,980		461,412	188,432
BUDGET CODE: 0406 OTPS-OMB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,743			4,743-
		10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343	
		100 SUPPLIES + MATERIALS - GENERAL		40,940		5,000	35,940-
		101 PRINTING SUPPLIES		21,663		25,000	3,337
		106 MOTOR VEHICLE FUEL		882		2,882	2,000
		117 POSTAGE		4,450		4,500	50
		169 MAINTENANCE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				108,521		73,225	35,296-
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		2,637		500	2,137-
	314	OFFICE FURITURE		21,000		1,000	20,000-
	315	OFFICE EQUIPMENT		1,550		500	1,050-
	319	SECURITY EQUIPMENT		10,000		10,000	
	332	PURCH DATA PROCESSING EQUIPT		5,400		5,400	
	337	BOOKS-OTHER		186,500		176,500	10,000-
SUBTOTAL FOR PROPTY&EQUIP				227,087		193,900	33,187-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		346,353		334,400	11,953-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,250			4,250-
	057001	40X CONTRACTUAL SERVICES-GENERAL		4,891			4,891-
	856001	40X CONTRACTUAL SERVICES-GENERAL		6,188		3,000	3,188-
		402 TELEPHONE & OTHER COMMUNICATNS		15,105		23,000	7,895
		403 OFFICE SERVICES		4,500		10,000	5,500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,430,590		7,775,744	2,345,154
		412 RENTALS OF MISC.EQUIP		8,000		80,000	72,000
		417 ADVERTISING		1,000		2,500	1,500
	856001	42C HEAT LIGHT & POWER		295,556		270,157	25,399-
	858001	42G DATA PROCESSING SERVICES		100,094		100,094	
		423 HEAT LIGHT & POWER		966		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,500		10,000	6,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,500	7,500-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		499 OTHER EXPENSES - GENERAL				275,677	275,677
SUBTOTAL FOR OTHR SER&CHR				6,266,493		8,910,538	2,644,045
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	341,000	2	40,000	301,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	82,139
		613 DATA PROCESSING EQUIPMENT	6	651,680	6	370,679	281,001-
		624 CLEANING SERVICES	1		1	79,240	79,240
		633 TRANSPORTATION EXPENDITURES	1	27,000	1	30,000	3,000
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000	
		686 PROF SERV OTHER		114,150			114,150-
SUBTOTAL FOR CNTRCTL SVCS			11	1,233,830	13	702,058	531,772-
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		4,654		3,000	1,654-
	856001	79D TRAINING CITY EMPLOYEES		9,040		2,400	6,640-
		794 TRAINING CITY EMPLOYEES		76,728		118,860	42,132

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				90,422		124,260	33,838
SUBTOTAL FOR BUDGET CODE 0406			11	7,926,353	13	10,003,981	2,077,628
BUDGET CODE: 0407 CDBG Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		302		302	
SUBTOTAL FOR SUPPLYS&MATL				802		802	
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		3,101		3,101	
		337 BOOKS-OTHER		712		712	
SUBTOTAL FOR PROPTY&EQUIP				4,816		4,816	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		514,388		947,388	433,000
		403 OFFICE SERVICES		4,000		4,000	
		417 ADVERTISING		33,000		33,000	
		432 LEASING OF DATA PROC EQUIP		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,550			1,550-
SUBTOTAL FOR OTHR SER&CHR				553,038		984,488	431,450
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	310	1	1,860	1,550
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			5	1,834	5	3,384	1,550
SUBTOTAL FOR BUDGET CODE 0407			5	560,490	5	993,490	433,000
BUDGET CODE: 0408 WATER AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,566	6,566
		101 PRINTING SUPPLIES				6,323	6,323
		117 POSTAGE				7,000	7,000
		199 DATA PROCESSING SUPPLIES				2,447	2,447
SUBTOTAL FOR SUPPLYS&MATL						22,336	22,336
30 PROPTY&EQUIP		337 BOOKS-OTHER		38,596		13,942	24,654-
SUBTOTAL FOR PROPTY&EQUIP				38,596		13,942	24,654-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		439,802		397,770	42,032-
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		458,735		416,703	42,032-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	2,318	2,318
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,318	2,318
		SUBTOTAL FOR BUDGET CODE 0408	1	497,331	1	455,299	42,032-
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913	
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		985,761		1,113,751	127,990
		417 ADVERTISING		9,500		9,500	
	856001	42C HEAT LIGHT & POWER		28,394		28,394	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		1,096,784		1,224,774	127,990
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	11,533	1	11,533	
		686 PROF SERV OTHER	1	40,000	1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0409			4	1,219,768	4	1,347,758	127,990
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		765		1,765	1,000
		101 PRINTING SUPPLIES		498		3,998	3,500
		117 POSTAGE				3,500	3,500
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
SUBTOTAL FOR SUPPLYS&MATL				2,598		10,598	8,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES				2,500	2,500
		686 PROF SERV OTHER		10,500			10,500-
SUBTOTAL FOR CNTRCTL SVCS				10,500		2,500	8,000-
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			21	10,503,899	23	13,288,917	2,785,018
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			21	10,619,399	23	13,405,917	2,786,518



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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,017,667	10,619,399	10,576,147	13,405,917	2,786,518
FINANCIAL PLAN SAVINGS				350,902-	350,902-
APPROPRIATION		10,619,399		13,055,015	2,435,616

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,926,353		9,653,079	1,726,726
OTHER CATEGORICAL		524,308		482,276	42,032-
CAPITAL FUNDS - I.F.A.		1,219,768		1,347,758	127,990
STATE					
FEDERAL - C.D.		610,490		1,105,990	495,500
FEDERAL - OTHER		338,480		465,912	127,432
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,619,399</b>		<b>13,055,015</b>	<b>2,435,616</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0504 Pretrial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	821,000	4	537,625	5- 283,375-
		SUBTOTAL FOR F/T SALARIED	9	821,000	4	537,625	5- 283,375-
		SUBTOTAL FOR BUDGET CODE 0504	9	821,000	4	537,625	5- 283,375-
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 0559	1				1-
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266	
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266	
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266	
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058	
		SUBTOTAL FOR F/T SALARIED		204,058		204,058	
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058	
BUDGET CODE: 5010 Justice Assistance Grant (JAG) FFY'21							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,284,221			25- 1,284,221-
		SUBTOTAL FOR F/T SALARIED	25	1,284,221			25- 1,284,221-
		SUBTOTAL FOR BUDGET CODE 5010	25	1,284,221			25- 1,284,221-
TOTAL FOR			39	2,601,545	8	1,033,949	31- 1,567,596-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,015	1	65,000	51,015-
		SUBTOTAL FOR F/T SALARIED	1	116,015	1	65,000	51,015-
		SUBTOTAL FOR BUDGET CODE 0501	1	116,015	1	65,000	51,015-
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,356,000	12	1,128,779	3-
		SUBTOTAL FOR F/T SALARIED	15	1,356,000	12	1,128,779	3-
		SUBTOTAL FOR BUDGET CODE 0502	15	1,356,000	12	1,128,779	3-
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,000	3	372,000	2-
		SUBTOTAL FOR F/T SALARIED	5	392,000	3	372,000	2-
		SUBTOTAL FOR BUDGET CODE 0503	5	392,000	3	372,000	2-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,029,245	19	1,891,141	5-
		SUBTOTAL FOR F/T SALARIED	24	4,029,245	19	1,891,141	5-
		SUBTOTAL FOR BUDGET CODE 0521	24	4,029,245	19	1,891,141	5-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680	
		SUBTOTAL FOR F/T SALARIED	3	360,680	3	360,680	
		SUBTOTAL FOR BUDGET CODE 0552	3	360,680	3	360,680	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	6,253,940	38	3,817,600	10-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		87	8,855,485	46	4,851,549	41-	4,003,936-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	8,855,485	46	4,851,549	4,003,936-
FINANCIAL PLAN SAVINGS				401-	401-
APPROPRIATION	87	8,855,485	46	4,851,148	4,004,337-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,714,260		3,994,144	2,720,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,279		204,058	1,284,221-
INTRA-CITY SALES					
TOTAL		8,855,485		4,851,148	4,004,337-

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	120,000-120,000	1	120,000	120,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	104,157-200,000	6	138,304	829,821
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-155,000	24	90,600	2,174,392
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 63,000	2	58,000	116,000
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-100,000	1	100,000	100,000
12851	SECRETARY	57,000- 60,000	2	58,500	117,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-181,672	10	126,884	1,268,838
	TOTAL FOR OBJECT 001		47		4,953,837
-----					
POSITION SCHEDULE FOR U/A 050			47		4,953,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-105,401
TOTAL FOR U/A 050			46		4,848,436
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0559 Administrative Justice Coordinator								
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 0559				5,000			5,000-
	TOTAL FOR				5,000			5,000-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,762		1,762
	SUBTOTAL FOR SUPPLYS&MATL					1,762		1,762
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40	OTHR SER&CHR	403	OFFICE SERVICES		750			750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	1,200
		454	OVERNIGHT TRVL EXP-SPECIAL		2,412		2,000	412-
	SUBTOTAL FOR OTHR SER&CHR				3,200		3,238	38
	SUBTOTAL FOR BUDGET CODE 0501				5,000		5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,200		14,200	20,000-
	SUBTOTAL FOR OTHR SER&CHR				34,200		14,200	20,000-
	SUBTOTAL FOR BUDGET CODE 0503				34,200		14,200	20,000-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,943		60,137	46,194
		110	FOOD & FORAGE SUPPLIES		5,500			5,500-
		117	POSTAGE		1,741		1,741	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		21,184		61,878		40,694
30		PROPTY&EQUIP		43,426		14,857		28,569-
		337 BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP		43,426		14,857		28,569-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,625				2,625-
		412 RENTALS OF MISC.EQUIP		600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		4,200		1,000		3,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,425		4,000		11,425-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	1	700			1-	700-
		622 TEMPORARY SERVICES	1	365	1	365		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,065	1	365	1-	700-
		SUBTOTAL FOR BUDGET CODE 0531	2	81,100	1	81,100	1-	
BUDGET CODE: 0532 Safe Horizon - Hotline								
60		CNTRCTL SVCS		1,372,255		1,372,255		
		678 PAYMENTS TO DELEGATE AGENCIES						
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
BUDGET CODE: 0533 Safe Horizon - Court								
60		CNTRCTL SVCS		1,873,760		1,873,760		
		678 PAYMENTS TO DELEGATE AGENCIES	1		1			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
BUDGET CODE: 5014 Alternative-to-Incarceration								
60		CNTRCTL SVCS		2,017,107		2,017,107		
		678 PAYMENTS TO DELEGATE AGENCIES						
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107		2,017,107		
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107		2,017,107		
BUDGET CODE: 5018 Critical Time Intervention								



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		37,817			37,817-	
			SUBTOTAL FOR CNTRCTL SVCS		37,817			37,817-	
			SUBTOTAL FOR BUDGET CODE 5018		37,817			37,817-	
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	5,421,239	2	5,363,422	1-	57,817-
			TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	5,426,239	2	5,363,422	1-	62,817-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,426,239		5,363,422	62,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,426,239		5,363,422	62,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,300		100,300	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,017,107		2,017,107	
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		37,817			37,817-
INTRA-CITY SALES					
TOTAL		5,426,239		5,363,422	62,817-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,428	5	48,905	7,477
		SUBTOTAL FOR F/T SALARIED	5	41,428	5	48,905	7,477
		SUBTOTAL FOR BUDGET CODE 0645	5	41,428	5	48,905	7,477
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5-
		SUBTOTAL FOR F/T SALARIED	5	335,000			5-
		SUBTOTAL FOR BUDGET CODE 0655	5	335,000			5-
		TOTAL FOR	10	376,428	5	48,905	5-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,937,601	59	4,993,537	55,936
		SUBTOTAL FOR F/T SALARIED	59	4,937,601	59	4,993,537	55,936
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	59	5,038,834	59	5,094,770	55,936
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,031,756	34	2,225,052	193,296
		SUBTOTAL FOR F/T SALARIED	34	2,031,756	34	2,225,052	193,296

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		151,262		164,011		12,749	
		SUBTOTAL FOR UNSALARIED		151,262		164,011		12,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
		SUBTOTAL FOR AMT TO SCHED		6,499		6,499			
		SUBTOTAL FOR BUDGET CODE 0602	34	2,197,355	34	2,403,400		206,045	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
		SUBTOTAL FOR F/T SALARIED	1	58,660	1	58,660			
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
		SUBTOTAL FOR UNSALARIED		7,342		7,342			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
		SUBTOTAL FOR FRINGE BENES		9,747		9,747			
		SUBTOTAL FOR BUDGET CODE 0603	1	75,749	1	75,749			
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	693,917	6	700,358		6,441	
		SUBTOTAL FOR F/T SALARIED	6	693,917	6	700,358		6,441	
		SUBTOTAL FOR BUDGET CODE 0604	6	693,917	6	700,358		6,441	
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	618,949	10	632,478		13,529	
		SUBTOTAL FOR F/T SALARIED	10	618,949	10	632,478		13,529	
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
		SUBTOTAL FOR UNSALARIED		31,769		31,769			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	654,928	10	668,457	13,529
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	417,649	6	432,623	14,974
		SUBTOTAL FOR F/T SALARIED	6	417,649	6	432,623	14,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	474,292	6	489,266	14,974
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,232,474	10	1,263,469	30,995
		SUBTOTAL FOR F/T SALARIED	10	1,232,474	10	1,263,469	30,995
03 UNSALARIED		031 UNSALARIED		34,760		37,319	2,559
		SUBTOTAL FOR UNSALARIED		34,760		37,319	2,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,369,700	10	1,403,254	33,554
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,768,105	36	2,526,078	242,027-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,768,105	36	2,526,078		242,027-
03 UNSALARIED		031 UNSALARIED		24,167		24,167		
SUBTOTAL FOR UNSALARIED				24,167		24,167		
SUBTOTAL FOR BUDGET CODE 0611			36	2,792,272	36	2,550,245		242,027-
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998		
SUBTOTAL FOR F/T SALARIED			5	162,998	5	162,998		
03 UNSALARIED		031 UNSALARIED		6,296		6,296		
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD GRS PAY		047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	205,848	5	205,848		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021		
SUBTOTAL FOR F/T SALARIED				293,021		293,021		
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077		
SUBTOTAL FOR F/T SALARIED				289,077		289,077		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,350	4	66,827	7,477
SUBTOTAL FOR F/T SALARIED			4	59,350	4	66,827	7,477
SUBTOTAL FOR BUDGET CODE 0625			4	59,350	4	66,827	7,477
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,000	4	345,034	30,034
SUBTOTAL FOR F/T SALARIED			4	315,000	4	345,034	30,034
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	345,034	30,034
TOTAL FOR OFFICE OF LABOR RELATIONS			175	14,730,064	175	14,856,027	125,963
TOTAL FOR OFF OF LABOR RELATIONS-PS			185	15,106,492	180	14,904,932	5- 201,560-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	15,106,492	180	14,904,932	201,560-
FINANCIAL PLAN SAVINGS	17-	418,080-	14-	518,080-	100,000-
APPROPRIATION	168	14,688,412	166	14,386,852	301,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,274,931		11,244,889	30,042-
OTHER CATEGORICAL		3,002,732		3,066,214	63,482
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		410,749		75,749	335,000-
TOTAL		14,688,412		14,386,852	301,560-



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

EXECUTIVE BUDGET FY24

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

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

TOTAL FOR OBJECT 001 153 12,456,899

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 0655		15,000				15,000-
BUDGET CODE: 0656 Medicare Advantage Project								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695,923				695,923-
		SUBTOTAL FOR CNTRCTL SVCS		695,923				695,923-
		SUBTOTAL FOR BUDGET CODE 0656		695,923				695,923-
		TOTAL FOR		710,923				710,923-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101 PRINTING SUPPLIES		800		800		
		199 DATA PROCESSING SUPPLIES		966		966		
		SUBTOTAL FOR SUPPLYS&MATL		16,719		16,719		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		494		494		
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		356		356		
		SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850		
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	40X CONTRACTUAL SERVICES-GENERAL		8,986				8,986-
	816001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		42,823		42,823		
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		12,324		12,324		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		475,133		66,147		408,986-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,426,770	1	1,427,520		750
		608 MAINT & REP GENERAL	1	1,500	1	1,500		
		686 PROF SERV OTHER	1	10,273	1	10,273		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,438,543	3	1,439,293		750
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750				750-
		SUBTOTAL FOR FXD MIS CHGS		750				750-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,933,995	3	1,525,009		408,986-
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,395				1,395-
		856001 10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				471		471
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		50,627		50,627		
		SUBTOTAL FOR SUPPLYS&MATL		71,269		70,345		924-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		16,850		16,850		
		SUBTOTAL FOR PROPTY&EQUIP		20,235		20,235		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		68,164		62,631		5,533-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		9,076		10,000		924
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,815,323		3,990,712		175,389
		412 RENTALS OF MISC.EQUIP		8,900		8,900		
		417 ADVERTISING		500		500		
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		3,957,536		4,128,316		170,780
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	28,228	1	28,228		
		682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
		686 PROF SERV OTHER	1	116,594	1	116,594		
		SUBTOTAL FOR CNTRCTL SVCS	6	171,180	6	171,180		
		SUBTOTAL FOR BUDGET CODE 0604	6	4,220,220	6	4,390,076		169,856
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		220		220		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		280		280		
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
		SUBTOTAL FOR OTHR SER&CHR		28,504		28,504		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2		962
		SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2		32,186
BUDGET CODE: 0609 MBF, DCP Reimbursement							
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000			324,000
		SUBTOTAL FOR OTHR SER&CHR		324,000			324,000
		SUBTOTAL FOR BUDGET CODE 0609		324,000			324,000
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		45,528			45,528
		SUBTOTAL FOR OTHR SER&CHR		45,528			45,528
		SUBTOTAL FOR BUDGET CODE 0613		45,528			45,528
BUDGET CODE: 0650 Thrive in Your Workplace							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		227,676			400,000
		SUBTOTAL FOR SUPPLYS&MATL		227,676			400,000
		SUBTOTAL FOR BUDGET CODE 0650		227,676			400,000
		TOTAL FOR OFFICE OF LABOR RELATIONS	11	6,783,605	11		6,944,475
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	11	7,494,528	11		6,944,475
							550,053-

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,640,735	7,494,528	4,399,460	6,944,475	550,053-
FINANCIAL PLAN SAVINGS		474,644-		480,337-	5,693-
APPROPRIATION		7,019,884		6,464,138	555,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,984,961		6,140,138	155,177
OTHER CATEGORICAL		1,019,923		324,000	695,923-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		7,019,884		6,464,138	555,746-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 Mayor's Office for International Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,263,096	10	1,147,439	2-	115,657-
		SUBTOTAL FOR F/T SALARIED	12	1,263,096	10	1,147,439	2-	115,657-
		SUBTOTAL FOR BUDGET CODE 0710	12	1,263,096	10	1,147,439	2-	115,657-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,263,096	10	1,147,439	2-	115,657-
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,263,096	10	1,147,439	2-	115,657-



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

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

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

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

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	65,000- 65,000	1	65,000	65,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,000-227,786	8	125,586	1,004,688
TOTAL FOR OBJECT 001			9		1,069,688

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,129		8,842	7,713
		101	PRINTING SUPPLIES		200		200	
		117	POSTAGE		1,500		1,500	
		199	DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLY&MATL			2,929		10,642	7,713
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100		100	
		315	OFFICE EQUIPMENT		710		710	
		332	PURCH DATA PROCESSING EQUIPT		100		100	
		337	BOOKS-OTHER		1,800		10,150	8,350
		SUBTOTAL FOR PROPTY&EQUIP			2,710		11,060	8,350
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		906		143	763-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		403	OFFICE SERVICES		1,050		1,300	250
		414	RENTALS - LAND BLDGS & STRUCTS		226,518		241,212	14,694
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,023		343	1,680-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,870			7,870-
		SUBTOTAL FOR OTHR SER&CHR			244,867		243,498	1,369-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	200	1	200	
		622	TEMPORARY SERVICES	1	200	1	200	
		660	ECONOMIC DEVELOPMENT	1	63	1	63	
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS		4	515	4	515	
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS			260		260	
		SUBTOTAL FOR BUDGET CODE 0714		4	251,281	4	265,975	14,694
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4	251,281	4	265,975	14,694
		TOTAL FOR NYC COMM TO THE UN-OTPS		4	251,281	4	265,975	14,694

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS					247,299	247,299
SUBTOTAL FOR F/T SALARIED							247,299	247,299
SUBTOTAL FOR BUDGET CODE 0901							247,299	247,299
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0908								
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,425,779	22	1,190,992	4	234,787-
SUBTOTAL FOR F/T SALARIED			18	1,425,779	22	1,190,992	4	234,787-
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
SUBTOTAL FOR ADD GRS PAY				24,532		24,532		
SUBTOTAL FOR BUDGET CODE 0910			18	1,450,311	22	1,215,524	4	234,787-
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	51,981	7	51,981		
SUBTOTAL FOR F/T SALARIED			7	51,981	7	51,981		
04 ADD GRS PAY		047 OVERTIME		23,081		23,081		
SUBTOTAL FOR ADD GRS PAY				23,081		23,081		
SUBTOTAL FOR BUDGET CODE 0911			7	75,062	7	75,062		
BUDGET CODE: 0912 Administration IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756		
SUBTOTAL FOR F/T SALARIED				2,756		2,756		
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,505,304	7	1,392,822	1-	112,482-
		SUBTOTAL FOR F/T SALARIED	8	1,505,304	7	1,392,822	1-	112,482-
		SUBTOTAL FOR BUDGET CODE 0920	8	1,505,304	7	1,392,822	1-	112,482-
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
		SUBTOTAL FOR F/T SALARIED	3		3			
		SUBTOTAL FOR BUDGET CODE 0921	3		3			
BUDGET CODE: 0922 Exec HHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221		
		SUBTOTAL FOR F/T SALARIED	3	481,221	3	481,221		
		SUBTOTAL FOR BUDGET CODE 0922	3	481,221	3	481,221		
BUDGET CODE: 0926 Technology Strategy EDS CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,346,777	34	3,957,065	12	1,610,288
		SUBTOTAL FOR F/T SALARIED	22	2,346,777	34	3,957,065	12	1,610,288
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,110				2,110-
		SUBTOTAL FOR ADD GRS PAY		2,110				2,110-
		SUBTOTAL FOR BUDGET CODE 0926	22	2,348,887	34	3,957,065	12	1,608,178
BUDGET CODE: 0927 Technology Strategy EDS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000		
		SUBTOTAL FOR F/T SALARIED		164,000		164,000		
		SUBTOTAL FOR BUDGET CODE 0927		164,000		164,000		
BUDGET CODE: 0930 General Counsel								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	874,000	11	1,035,750	3	161,750
		SUBTOTAL FOR F/T SALARIED	8	874,000	11	1,035,750	3	161,750
		SUBTOTAL FOR BUDGET CODE 0930	8	874,000	11	1,035,750	3	161,750
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	558,710	2	558,710		
		SUBTOTAL FOR F/T SALARIED	2	558,710	2	558,710		
		SUBTOTAL FOR BUDGET CODE 0931	2	558,710	2	558,710		
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,670	11	949,670		
		SUBTOTAL FOR F/T SALARIED	11	949,670	11	949,670		
		SUBTOTAL FOR BUDGET CODE 0945	11	949,670	11	949,670		
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,073,642	10	978,002	1-	95,640-
		SUBTOTAL FOR F/T SALARIED	11	1,073,642	10	978,002	1-	95,640-
		SUBTOTAL FOR BUDGET CODE 0946	11	1,073,642	10	978,002	1-	95,640-
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,153,130	11	1,151,020		2,110-
		SUBTOTAL FOR F/T SALARIED	11	1,153,130	11	1,151,020		2,110-
		SUBTOTAL FOR BUDGET CODE 0947	11	1,153,130	11	1,151,020		2,110-
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,669			2-	282,669-
		SUBTOTAL FOR F/T SALARIED	2	282,669			2-	282,669-
		SUBTOTAL FOR BUDGET CODE 0948	2	282,669			2-	282,669-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,320,130	25	2,252,506	12 932,376
		SUBTOTAL FOR F/T SALARIED	13	1,320,130	25	2,252,506	12 932,376
		SUBTOTAL FOR BUDGET CODE 0950	13	1,320,130	25	2,252,506	12 932,376
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	446,257	1	457,377	11,120
		SUBTOTAL FOR F/T SALARIED	1	446,257	1	457,377	11,120
		SUBTOTAL FOR BUDGET CODE 0951	1	446,257	1	457,377	11,120
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,503,208	13	1,525,032	21,824
		SUBTOTAL FOR F/T SALARIED	13	1,503,208	13	1,525,032	21,824
		SUBTOTAL FOR BUDGET CODE 0952	13	1,503,208	13	1,525,032	21,824
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	787,658	5	485,905	2- 301,753-
		SUBTOTAL FOR F/T SALARIED	7	787,658	5	485,905	2- 301,753-
		SUBTOTAL FOR BUDGET CODE 0960	7	787,658	5	485,905	2- 301,753-
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0961	1		1		
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,359		12,359	
		SUBTOTAL FOR F/T SALARIED		12,359		12,359	
		SUBTOTAL FOR BUDGET CODE 0962		12,359		12,359	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	735,628	10	982,327	3	246,699
		SUBTOTAL FOR F/T SALARIED	7	735,628	10	982,327	3	246,699
		SUBTOTAL FOR BUDGET CODE 0970	7	735,628	10	982,327	3	246,699
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	202,400	11	202,400		
		SUBTOTAL FOR F/T SALARIED	11	202,400	11	202,400		
		SUBTOTAL FOR BUDGET CODE 0971	11	202,400	11	202,400		
BUDGET CODE: 0972 LM HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,745	10	959,355		7,610
		SUBTOTAL FOR F/T SALARIED	10	951,745	10	959,355		7,610
		SUBTOTAL FOR BUDGET CODE 0972	10	951,745	10	959,355		7,610
BUDGET CODE: 0976 Procurement Ops Social Services HNSD CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0976						
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,307	20	2,006,000	7	1,129,693
		SUBTOTAL FOR F/T SALARIED	13	876,307	20	2,006,000	7	1,129,693
		SUBTOTAL FOR BUDGET CODE 0980	13	876,307	20	2,006,000	7	1,129,693
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	996,147	5	996,147		
		SUBTOTAL FOR F/T SALARIED	5	996,147	5	996,147		
		SUBTOTAL FOR BUDGET CODE 0981	5	996,147	5	996,147		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0982 PrcAcel HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	490,265	
		SUBTOTAL FOR F/T SALARIED	5	490,265	5	490,265	
		SUBTOTAL FOR BUDGET CODE 0982	5	490,265	5	490,265	
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0990					
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 0991	7		7		
BUDGET CODE: 1040 DOE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000	
		SUBTOTAL FOR F/T SALARIED	10	800,000	10	800,000	
		SUBTOTAL FOR BUDGET CODE 1040	10	800,000	10	800,000	
BUDGET CODE: 1041 OEO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1041					
TOTAL FOR			209	20,041,466	244	23,378,574	35 3,337,108

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,000		81,000	
		SUBTOTAL FOR F/T SALARIED		81,000		81,000	
		SUBTOTAL FOR BUDGET CODE 0942		81,000		81,000	
		TOTAL FOR D/M FOR OPERATIONS		81,000		81,000	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			209	20,122,466	244	23,459,574	35 3,337,108

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	20,122,466	244	23,459,574	3,337,108
FINANCIAL PLAN SAVINGS			27-	3,419,682-	3,419,682-
APPROPRIATION	209	20,122,466	217	20,039,892	82,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,124,997		12,284,538	159,541
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,523,576		2,534,696	11,120
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,473,893		5,220,658	253,235-
<b>TOTAL</b>		<b>20,122,466</b>		<b>20,039,892</b>	<b>82,574-</b>

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	185,000-185,000	1	185,000	185,000
10015	ADMINISTRATIVE ENGINEER	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-125,000	1	125,000	125,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	130,000-227,786	3	177,595	532,786
10050	COMPUTER SYSTEMS MANAGER	123,600-184,162	7	153,598	1,075,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,000-117,661	4	113,415	453,661
95005	EXECUTIVE AGENCY COUNSEL	139,335-184,162	3	169,220	507,659
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	49,327- 76,154	10	56,548	565,481
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-200,000	120	97,468	11,696,120
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 65,000	21	56,700	1,190,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	83,496- 83,496	1	83,496	83,496
TOTAL FOR OBJECT 001			177		16,956,518

POSITION SCHEDULE FOR U/A 090			177		16,956,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,831,981
TOTAL FOR U/A 090			217		20,788,499

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR04 ARPA Funding - OTPS - MOCS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,409,839				2,409,839-
		SUBTOTAL FOR CNTRCTL SVCS		2,409,839				2,409,839-
		SUBTOTAL FOR BUDGET CODE CR04		2,409,839				2,409,839-
BUDGET CODE: 0900 Procurement Data Warehouse								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,660		66,000		2,340
		199 DATA PROCESSING SUPPLIES		1,211,208				1,211,208-
		SUBTOTAL FOR SUPPLYS&MATL		1,274,868		66,000		1,208,868-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		12,222				12,222-
		SUBTOTAL FOR PROPTY&EQUIP		18,222				18,222-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,751,263		2,150,168		21,601,095-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,700			1-	8,700-
		684 PROF SERV COMPUTER SERVICES	1	6,906,685	1	6,887,618		19,067-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,666,648	1	9,037,786	1-	21,628,862-
		SUBTOTAL FOR BUDGET CODE 0901	2	31,970,738	1	9,103,786	1-	22,866,952-
BUDGET CODE: 0910 Administration CTL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		84,510		225,160		140,650
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		117 POSTAGE		600				600-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		236,822				236,822-
		SUBTOTAL FOR SUPPLYS&MATL		331,932		225,160		106,772-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		119				119-
		337 BOOKS-OTHER		63,104				63,104-
		SUBTOTAL FOR PROPTY&EQUIP		63,223				63,223-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		93,885				93,885-
	801001	40X CONTRACTUAL SERVICES-GENERAL		760,261				760,261-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		6,600				6,600-
		404 TRAVELING EXPENSES		70				70-
		412 RENTALS OF MISC.EQUIP		19,103				19,103-
		414 RENTALS - LAND BLDGS & STRUCTS		475,861				475,861-
	856001	42C HEAT LIGHT & POWER		57,152		48,450		8,702-
		424 CLEANING SERVICES		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88				88-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		213				213-
		453 OVERNIGHT TRVL EXP-GENERAL		17,601				17,601-
		454 OVERNIGHT TRVL EXP-SPECIAL		869				869-
		SUBTOTAL FOR OTHR SER&CHR		1,441,703		48,450		1,393,253-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,170		343,367		149,803-
		608 MAINT & REP GENERAL	1	168			1-	168-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000			1-	4,000-
		633 TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,082				1,082-
		688 BANK CHARGES PUBLIC ASST ACCT	1	24,992			1-	24,992-
		SUBTOTAL FOR CNTRCTL SVCS	4	527,412		343,367	4-	184,045-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-
		SUBTOTAL FOR BUDGET CODE 0910	4	2,366,370		616,977	4-	1,749,393-
BUDGET CODE: 0930 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		7,000		4,500
		199 DATA PROCESSING SUPPLIES		5,080				5,080-
		SUBTOTAL FOR SUPPLYS&MATL		7,580		7,000		580-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,200				3,200-
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		450,000				450,000-
		622 TEMPORARY SERVICES	1	900			1-	900-
		SUBTOTAL FOR CNTRCTL SVCS	1	450,900			1-	450,900-
		SUBTOTAL FOR BUDGET CODE 0930	1	471,680		7,000	1-	464,680-
BUDGET CODE: 0945 CIP IC								
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,250		7,500		250
		SUBTOTAL FOR CNTRCTL SVCS		7,250		7,500		250
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 0945		7,500		7,500		
BUDGET CODE: 0946 CIP CTL								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 0946		44,000				44,000-
BUDGET CODE: 0950 Info Technology CTL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		67,907		195,018		127,111
		199 DATA PROCESSING SUPPLIES		207,176				207,176-
		SUBTOTAL FOR SUPPLYS&MATL		275,083		195,018		80,065-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,858				15,858-
		SUBTOTAL FOR PROPTY&EQUIP		15,858				15,858-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		17,741		17,741		
		SUBTOTAL FOR OTHR SER&CHR		17,741		17,741		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,368				130,368-
		671 TRAINING PRGM CITY EMPLOYEES		45,500				45,500-
		SUBTOTAL FOR CNTRCTL SVCS		175,868				175,868-
		SUBTOTAL FOR BUDGET CODE 0950		484,550		212,759		271,791-
BUDGET CODE: 0960 External Affairs CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,091		82,000		909
		199 DATA PROCESSING SUPPLIES		909				909-
		SUBTOTAL FOR SUPPLYS&MATL		82,000		82,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 0960		137,000		82,000		55,000-
BUDGET CODE: 0970 Business Optimization CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,185				199,185-
		SUBTOTAL FOR CNTRCTL SVCS		199,185				199,185-
		SUBTOTAL FOR BUDGET CODE 0970		228,185		25,000		203,185-
BUDGET CODE: 0979 City Council Discretionary								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,594				6,594-
		SUBTOTAL FOR SUPPLYS&MATL		6,594				6,594-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		474,406				474,406-
		SUBTOTAL FOR CNTRCTL SVCS		474,406				474,406-
		SUBTOTAL FOR BUDGET CODE 0979		481,000				481,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0980 Procurement Accelerator CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,303		23,460		13,843-
		SUBTOTAL FOR SUPPLYS&MATL		37,303		23,460		13,843-
		SUBTOTAL FOR BUDGET CODE 0980		37,303		23,460		13,843-
BUDGET CODE: 0990 Strategic Initiatives CTL								
30 PROPTY&EQUIP		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		700				700-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		736,000		736,000		
		SUBTOTAL FOR OTHR SER&CHR		736,000		736,000		
		SUBTOTAL FOR BUDGET CODE 0990		736,700		736,000		700-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,040				22,040-
		686 PROF SERV OTHER		22,040				22,040-
		SUBTOTAL FOR CNTRCTL SVCS		44,080				44,080-
		SUBTOTAL FOR BUDGET CODE 1023		44,080				44,080-
TOTAL FOR			8	39,418,945	2	11,342,542	6-	28,076,403-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			8	39,418,945	2	11,342,542	6-	28,076,403-

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	936,389	39,418,945	66,191	11,342,542	28,076,403-
FINANCIAL PLAN SAVINGS				8,759,884	8,759,884
APPROPRIATION		39,418,945		20,102,426	19,316,519-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,001,606		20,094,926	16,906,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,409,839			2,409,839-
INTRA-CITY SALES		7,500		7,500	
<b>TOTAL</b>		<b>39,418,945</b>		<b>20,102,426</b>	<b>19,316,519-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1		138,086
		SUBTOTAL FOR F/T SALARIED	1	138,086	1		138,086
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1		138,086
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918			4,918
		SUBTOTAL FOR F/T SALARIED		4,918			4,918
		SUBTOTAL FOR BUDGET CODE 2620		4,918			4,918
		TOTAL FOR	1	143,004	1		143,004
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,179	5		540,547
		SUBTOTAL FOR F/T SALARIED	3	388,179	5		540,547
		SUBTOTAL FOR BUDGET CODE 2610	3	388,179	5		540,547
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,932		2-	123,932-
		SUBTOTAL FOR F/T SALARIED	2	123,932		2-	123,932-
		SUBTOTAL FOR BUDGET CODE 2613	2	123,932		2-	123,932-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,889		1-	92,889-
		SUBTOTAL FOR F/T SALARIED	1	92,889		1-	92,889-
		SUBTOTAL FOR BUDGET CODE 2615	1	92,889		1-	92,889-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	605,000	5	540,547	1-	64,453-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	748,004	6	683,551	1-	64,453-

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

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

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

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

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,162-116,875	3	94,659	283,977
TOTAL FOR OBJECT 001			5		563,327
POSITION SCHEDULE FOR U/A 260			5		563,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		112,665
TOTAL FOR U/A 260			6		675,992

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

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

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				835		835
	SUBTOTAL FOR SUPPLYS&MATL				835		835
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,003		1,003
	453 OVERNIGHT TRVL EXP-GENERAL				300		300
	SUBTOTAL FOR OTHR SER&CHR				1,303		1,303
60 CNTRCTL SVCS	622 TEMPORARY SERVICES				7,337		7,337
	SUBTOTAL FOR CNTRCTL SVCS				7,337		7,337
	SUBTOTAL FOR BUDGET CODE 2610				9,475		9,475
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		835				835-
	SUBTOTAL FOR SUPPLYS&MATL		835				835-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,003				1,003-
	453 OVERNIGHT TRVL EXP-GENERAL		300				300-
	SUBTOTAL FOR OTHR SER&CHR		1,303				1,303-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		7,337				7,337-
	SUBTOTAL FOR CNTRCTL SVCS		7,337				7,337-
	SUBTOTAL FOR BUDGET CODE 2613		9,475				9,475-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		676		1,384		708
	SUBTOTAL FOR SUPPLYS&MATL		676		1,384		708
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,367		1,367		
	SUBTOTAL FOR PROPTY&EQUIP		1,367		1,367		
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		930		930		
	417 ADVERTISING		200		200		
	451 NON OVERNIGHT TRVL EXP-GENERAL		140		100		40-
	453 OVERNIGHT TRVL EXP-GENERAL		750		750		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		562		250		312-
		SUBTOTAL FOR OTHR SER&CHR		2,582		2,230		352-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	356			1-	356-
		622 TEMPORARY SERVICES	1	8,519	1	8,519		
		SUBTOTAL FOR CNTRCTL SVCS	2	8,875	1	8,519	1-	356-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,500	1	13,500	1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	78,366			2-	78,366-
		SUBTOTAL FOR CNTRCTL SVCS	2	78,366			2-	78,366-
		SUBTOTAL FOR BUDGET CODE 2615	2	78,366			2-	78,366-
		TOTAL FOR D/M FOR HUMAN SVC	4	101,341	1	22,975	3-	78,366-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	4	101,341	1	22,975	3-	78,366-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,888	21	2,077,786	1-	58,898
		SUBTOTAL FOR F/T SALARIED	22	2,018,888	21	2,077,786	1-	58,898
		SUBTOTAL FOR BUDGET CODE 3420	22	2,018,888	21	2,077,786	1-	58,898
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,018,888	21	2,077,786	1-	58,898
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,018,888	21	2,077,786	1-	58,898

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-140,000	19	93,684	1,780,000
	TOTAL FOR OBJECT 001		20		2,007,786

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	POSITION SCHEDULE FOR U/A 340		20		2,007,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		100,389
	TOTAL FOR U/A 340		21		2,108,175
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,736		3,436		1,700
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES		2,200		500		1,700-
		117 POSTAGE				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,936		5,436		1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,840				5,840-
		332 PURCH DATA PROCESSING EQUIPT		1,450		1,700		250
		337 BOOKS-OTHER		399		1,100		701
		SUBTOTAL FOR PROPTY&EQUIP		7,689		2,800		4,889-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,620				2,620-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR		4,920		1,000		3,920-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,851			1-	12,851-
		622 TEMPORARY SERVICES	1	604	1	20,764		20,160
		SUBTOTAL FOR CNTRCTL SVCS	2	13,455	1	20,764	1-	7,309
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	881,217	7	825,000		56,217-
		SUBTOTAL FOR F/T SALARIED	7	881,217	7	825,000		56,217-
		SUBTOTAL FOR BUDGET CODE 3510	7	881,217	7	825,000		56,217-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	881,217	7	825,000		56,217-
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	881,217	7	825,000		56,217-



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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

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

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3514 COMM STATUS WOMEN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,164		147,171	96,007
		110	FOOD & FORAGE SUPPLIES		600			600-
		117	POSTAGE		76		76	
	SUBTOTAL FOR SUPPLYS&MATL				51,840		147,247	95,407
30	PROPTY&EQUIP	337	BOOKS-OTHER		200		100	100-
	SUBTOTAL FOR PROPTY&EQUIP				200		100	100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,494		594	1,900-
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		56,276		276	56,000-
		412	RENTALS OF MISC.EQUIP		2,860		2,860	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,798		300	2,498-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		194		194	
	SUBTOTAL FOR OTHR SER&CHR				65,222		4,824	60,398-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,600			1-
		615	PRINTING CONTRACTS	1	25,689			1-
		622	TEMPORARY SERVICES	1	3,620			1-
	SUBTOTAL FOR CNTRCTL SVCS			3	34,909			3-
	SUBTOTAL FOR BUDGET CODE 3514			3	152,171		152,171	3-
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3	152,171		152,171	3-
	TOTAL FOR COMMISSION ON GENDER EQUITY-OT			3	152,171		152,171	3-

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8		887,535
		SUBTOTAL FOR F/T SALARIED	8	887,535	8		887,535
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8		887,535
BUDGET CODE: 3840 Office of Climate and Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,900,000	22	5-	324,068-
		SUBTOTAL FOR F/T SALARIED	27	2,900,000	22	5-	324,068-
		SUBTOTAL FOR BUDGET CODE 3840	27	2,900,000	22	5-	324,068-
		TOTAL FOR	35	3,787,535	30	5-	324,068-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,836,447	27	1-	380,336-
		SUBTOTAL FOR F/T SALARIED	28	2,836,447	27	1-	380,336-
04 ADD GRS PAY		047 OVERTIME		3,735			3,735
		SUBTOTAL FOR ADD GRS PAY		3,735			3,735
		SUBTOTAL FOR BUDGET CODE 3810	28	2,840,182	27	1-	380,336-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	787,841		6-	747,841-
		SUBTOTAL FOR F/T SALARIED	6	787,841		6-	747,841-
		SUBTOTAL FOR BUDGET CODE 3825	6	787,841		6-	747,841-
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,397			39,397-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED		39,397			39,397-
		SUBTOTAL FOR BUDGET CODE 3830		39,397			39,397-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,151,181	6	841,637	2- 309,544-
		SUBTOTAL FOR F/T SALARIED	8	1,151,181	6	841,637	2- 309,544-
		SUBTOTAL FOR BUDGET CODE 3835	8	1,151,181	6	841,637	2- 309,544-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	342,002			7- 342,002-
		SUBTOTAL FOR F/T SALARIED	7	342,002			7- 342,002-
		SUBTOTAL FOR BUDGET CODE 3850	7	342,002			7- 342,002-
		TOTAL FOR D/M FOR OPERATIONS	49	5,160,603	33	3,341,483	16- 1,819,120-
		TOTAL FOR OFFICE OF OPERATIONS-PS	84	8,948,138	63	6,804,950	21- 2,143,188-

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	8,948,138	63	6,804,950	2,143,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	84	8,948,138	63	6,804,950	2,143,188-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,718,601		5,917,415	1,801,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,535		887,535	
STATE					
FEDERAL - C.D.		342,002			342,002-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,948,138</b>		<b>6,804,950</b>	<b>2,143,188-</b>

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	75,000- 75,000	1	75,000	75,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-227,786	24	113,106	2,714,532
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 54,100	1	54,100	54,100
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 42,970	5	42,970	214,850
0668A	SPECIAL ASSISTANT (MA)-MGRL	77,000-227,786	18	117,743	2,119,369
TOTAL FOR OBJECT 001			53		5,502,799
-----					
POSITION SCHEDULE FOR U/A 380			53		5,502,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		1,038,264
TOTAL FOR U/A 380			63		6,541,063

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3840 Office of Climate and Resiliency								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3840		30,000		30,000		
		TOTAL FOR		30,000		30,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				17,435		17,435
		SUBTOTAL FOR SUPPLYS&MATL				17,435		17,435
		SUBTOTAL FOR BUDGET CODE 3810				17,435		17,435
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,031		24,745		20,714
		101 PRINTING SUPPLIES		350		350		
		110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		4,950		4,950		
		SUBTOTAL FOR SUPPLYS&MATL		12,483		32,697		20,214
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		519		519		
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499		
		337 BOOKS-OTHER		2,820		1,000		1,820-
		SUBTOTAL FOR PROPTY&EQUIP		9,721		7,901		1,820-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		7,300		7,300		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		200				200-
		417 ADVERTISING		4,500		9,500		5,000
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,607		8,628		7,021
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		19,042		36,863		17,821
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		608 MAINT & REP GENERAL			1	3,400	1	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142		
		613 DATA PROCESSING EQUIPMENT	1	2,200			1-	2,200-
		615 PRINTING CONTRACTS	1	2,165			1-	2,165-
		622 TEMPORARY SERVICES	2	1,997	2	7,997		6,000
		SUBTOTAL FOR CNTRCTL SVCS	7	37,504	5	12,539	2-	24,965-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		11,000				11,000-
		794 TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		11,250				11,250-
		SUBTOTAL FOR BUDGET CODE 3814	7	90,000	5	90,000	2-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,870		20,000		3,130
		SUBTOTAL FOR SUPPLYS&MATL		16,870		20,000		3,130
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		370				370-
		SUBTOTAL FOR OTHR SER&CHR		370				370-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		160				160-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,600			1-	2,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,760			1-	2,760-
		SUBTOTAL FOR BUDGET CODE 3825	1	20,000		20,000	1-	
BUDGET CODE: 3850 Operation Scorecard								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,888				10,888-
		199 DATA PROCESSING SUPPLIES		7,200				7,200-
		SUBTOTAL FOR SUPPLYS&MATL		18,088				18,088-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		613 DATA PROCESSING EQUIPMENT		7,500				7,500-
		686 PROF SERV OTHER	1	6,352			1-	6,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,852			1-	88,852-
		SUBTOTAL FOR BUDGET CODE 3850	1	106,940			1-	106,940-
		TOTAL FOR D/M FOR OPERATIONS	9	216,940	5	127,435	4-	89,505-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	9	246,940	5	157,435	4-	89,505-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,499	4	382,832	3-	401,667-
		SUBTOTAL FOR F/T SALARIED	7	784,499	4	382,832	3-	401,667-
03 UNSALARIED		031 UNSALARIED		74,012		74,012		
		SUBTOTAL FOR UNSALARIED		74,012		74,012		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176		
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176		
		SUBTOTAL FOR BUDGET CODE 5630	7	865,687	4	464,020	3-	401,667-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	865,687	4	464,020	3-	401,667-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	865,687	4	464,020	3-	401,667-

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	865,687	4	464,020	401,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	865,687	4	464,020	401,667-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	865,687	464,020	401,667-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>865,687</b>	<b>464,020</b>	<b>401,667-</b>

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,040-165,970	2	118,005	236,010
0668A	SPECIAL ASSISTANT (MA)-MGRL	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			3		366,010

POSITION SCHEDULE FOR U/A 560			3		366,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		122,003
TOTAL FOR U/A 560			4		488,013

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

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

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30	PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		8		8		
	SUBTOTAL FOR PROPTY&EQUIP		8		8		
	SUBTOTAL FOR BUDGET CODE 5654		8		8		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,695		14,695		1,000
	117 POSTAGE		1,600		1,600		
	199 DATA PROCESSING SUPPLIES		600		600		
	SUBTOTAL FOR SUPPLYS&MATL		15,895		16,895		1,000
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		700		700		
	315 OFFICE EQUIPMENT		142		142		
	332 PURCH DATA PROCESSING EQUIPT		253		253		
	337 BOOKS-OTHER		8,097		8,097		
	SUBTOTAL FOR PROPTY&EQUIP		9,192		9,192		
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		182		182		
	402 TELEPHONE & OTHER COMMUNICATNS		500		500		
	412 RENTALS OF MISC.EQUIP		1,000				1,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		711		711		
	453 OVERNIGHT TRVL EXP-GENERAL		400		400		
	SUBTOTAL FOR OTHR SER&CHR		2,793		1,793		1,000-
60	CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
	SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114		
	SUBTOTAL FOR BUDGET CODE 5624	1	27,994	1	27,994		
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	27,994	1	27,994		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	1	28,002	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,381	138,434,040	1,321	133,555,156	4,878,884-
FINANCIAL PLAN SAVINGS	82-	5,590,205-	45-	4,238,267-	1,351,938
APPROPRIATION	1,299	132,843,835	1,276	129,316,889	3,526,946-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,545,619	98,016,388	1,529,231-
OTHER CATEGORICAL	5,563,755	5,197,509	366,246-
CAPITAL FUNDS - I.F.A.	13,013,059	13,032,519	19,460
STATE	292,978	292,978	
FEDERAL - C.D.	1,739,417	1,842,944	103,527
FEDERAL - OTHER	5,218,607	4,052,386	1,166,221-
INTRA-CITY SALES	7,470,400	6,882,165	588,235-

TOTAL 132,843,835 129,316,889 3,526,946-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,363,362	69,218,054	16,916,429	42,518,692	26,699,362-
FINANCIAL PLAN SAVINGS		549,015-		7,854,274	8,403,289
APPROPRIATION		68,669,039		50,372,966	18,296,073-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,028,011	41,376,408	15,651,603-
OTHER CATEGORICAL	1,544,231	806,276	737,955-
CAPITAL FUNDS - I.F.A.	1,219,768	1,347,758	127,990
STATE	2,017,107	2,017,107	
FEDERAL - C.D.	4,051,286	4,352,005	300,719
FEDERAL - OTHER	2,786,136	465,912	2,320,224-
INTRA-CITY SALES	22,500	7,500	15,000-

TOTAL 68,669,039 50,372,966 18,296,073-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,381	138,434,040	1,321	133,555,156	4,878,884-
FINANCIAL PLAN SAVINGS	82-	5,590,205-	45-	4,238,267-	1,351,938
APPROPRIATION	1,299	132,843,835	1,276	129,316,889	3,526,946-
OTPS					
TOTALS FOR OPERATING BUDGET		69,218,054		42,518,692	26,699,362-
FINANCIAL PLAN SAVINGS		549,015-		7,854,274	8,403,289
APPROPRIATION		68,669,039		50,372,966	18,296,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,381	207,652,094	1,321	176,073,848	31,578,246-
FINANCIAL PLAN SAVINGS	82-	6,139,220-	45-	3,616,007	9,755,227
APPROPRIATION	1,299	201,512,874	1,276	179,689,855	21,823,019-
FUNDING					
CITY		156,573,630		139,392,796	17,180,834-
OTHER CATEGORICAL		7,107,986		6,003,785	1,104,201-
CAPITAL FUNDS - I.F.A.		14,232,827		14,380,277	147,450
STATE		2,310,085		2,310,085	
FEDERAL - C.D.		5,790,703		6,194,949	404,246
FEDERAL - OTHER		8,004,743		4,518,298	3,486,445-
INTRA-CITY SALES		7,492,900		6,889,665	603,235-
TOTAL FUNDING		201,512,874		179,689,855	21,823,019-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000	
		TOTAL FOR		1,130,000		1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757	
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757	
03 UNSALARIED		031 UNSALARIED		179,684		179,684	
		SUBTOTAL FOR UNSALARIED		179,684		179,684	
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,059,514	101	14,059,514	
		SUBTOTAL FOR F/T SALARIED	101	14,059,514	101	14,059,514	
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784	
		SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		8,327,254		8,327,254	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,070,873		1,070,873	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000	
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873	
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		95,593		24,000	71,593-
SUBTOTAL FOR FRINGE BENES				95,593		24,000	71,593-
SUBTOTAL FOR BUDGET CODE 0201			102	26,409,631	102	26,338,038	71,593-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE							
01	F/T SALARIED	001 FULL YEAR POSITIONS		19,000,000			19,000,000-
SUBTOTAL FOR F/T SALARIED				19,000,000			19,000,000-
03	UNSALARIED	031 UNSALARIED		33,540,990		16,231,000	17,309,990-
SUBTOTAL FOR UNSALARIED				33,540,990		16,231,000	17,309,990-
SUBTOTAL FOR BUDGET CODE 3000				52,540,990		16,231,000	36,309,990-
TOTAL FOR DEPARTMENTAL OPERATIONS			102	78,950,621	102	42,569,038	36,381,583-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0301 FINANCE OFFICE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	446,289	7	446,289	
SUBTOTAL FOR F/T SALARIED			7	446,289	7	446,289	
03	UNSALARIED	031 UNSALARIED		77,912		77,912	
SUBTOTAL FOR UNSALARIED				77,912		77,912	
SUBTOTAL FOR BUDGET CODE 0301			7	524,201	7	524,201	
TOTAL FOR FINANCE OFFICE			7	524,201	7	524,201	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,617,916	37	2,689,509	71,593
		SUBTOTAL FOR F/T SALARIED	37	2,617,916	37	2,689,509	71,593
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
		SUBTOTAL FOR UNSALARIED		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 0401	37	2,892,916	37	2,964,509	71,593
		TOTAL FOR DATA PROCESSING	37	2,892,916	37	2,964,509	71,593
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476	
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476	
03 UNSALARIED		031 UNSALARIED		460,238		460,238	
		SUBTOTAL FOR UNSALARIED		460,238		460,238	
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95	3,633,714	
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,633,714	95	3,633,714	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639	
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639	
03 UNSALARIED		031 UNSALARIED		340,110		340,110	
		SUBTOTAL FOR UNSALARIED		340,110		340,110	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			80	2,801,749	80	2,801,749	
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			62	2,130,955	62	2,130,955	
SUBTOTAL FOR F/T SALARIED			62	2,130,955	62	2,130,955	
02 OTH SALARIED 022 SEASONAL POSITIONS				602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED 031 UNSALARIED				376,460		376,460	
SUBTOTAL FOR UNSALARIED				376,460		376,460	
SUBTOTAL FOR BUDGET CODE 0701			62	2,508,017	62	2,508,017	
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	2,508,017	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			88	2,738,586	88	2,738,586	
SUBTOTAL FOR F/T SALARIED			88	2,738,586	88	2,738,586	
03 UNSALARIED 031 UNSALARIED				557,440		557,440	
SUBTOTAL FOR UNSALARIED				557,440		557,440	
SUBTOTAL FOR BUDGET CODE 0801			88	3,296,026	88	3,296,026	
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,296,026	88	3,296,026	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303	
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44	1,217,303	
03 UNSALARIED		031 UNSALARIED		196,205		196,205	
		SUBTOTAL FOR UNSALARIED		196,205		196,205	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	1,414,030	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	1,414,030	
TOTAL FOR PERSONAL SERVICES			517	97,438,715	517	61,128,725	36,309,990-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	97,438,715	517	61,128,725	36,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	97,438,715	517	61,128,725	36,309,990-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,438,715	61,128,725	36,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>97,438,715</b>	<b>61,128,725</b>	<b>36,309,990-</b>

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

EXECUTIVE BUDGET FY24

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0218 TIER Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,341,454			8,341,454-
		SUBTOTAL FOR PROPTY&EQUIP		8,341,454			8,341,454-
		SUBTOTAL FOR BUDGET CODE 0218		8,341,454			8,341,454-
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage							
10 SUPPLYS&MATL		117 POSTAGE		1,394,673			1,394,673-
		SUBTOTAL FOR SUPPLYS&MATL		1,394,673			1,394,673-
		SUBTOTAL FOR BUDGET CODE 0219		1,394,673			1,394,673-
		TOTAL FOR		9,736,127			9,736,127-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100 SUPPLIES + MATERIALS - GENERAL		548,592		500,000	48,592-
		101 PRINTING SUPPLIES		269,669		260,000	9,669-
		106 MOTOR VEHICLE FUEL		4,000		24,000	20,000
		117 POSTAGE		3,680,987		2,702,475	978,512-
		199 DATA PROCESSING SUPPLIES		3,108,332		426,000	2,682,332-
		SUBTOTAL FOR SUPPLYS&MATL		7,698,514		3,999,409	3,699,105-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,167,874		3,379,147	788,727-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		30,000	20,000
		314 OFFICE FURITURE		8,000		250,000	242,000
		315 OFFICE EQUIPMENT		5,000		30,000	25,000
		319 SECURITY EQUIPMENT		25,000		95,000	70,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		210,000	200,000
		337 BOOKS-OTHER		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,240,874		4,009,147	231,727-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,187,838		1,187,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,305		10,020		22,285-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		245,454				245,454-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		61,376		1,000,000		938,624
		402	TELEPHONE & OTHER COMMUNICATNS		758,964		905,000		146,036
		403	OFFICE SERVICES		15,000		100,000		85,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		1,481,740		400,000		1,081,740-
		417	ADVERTISING		5,829,492		693,000		5,136,492-
	856001	42C	HEAT LIGHT & POWER		678,211		799,915		121,704
		427	DATA PROCESSING SERVICES		26,748		126,748		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,600		10,600		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		10,100		7,100		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		4,867		1,016,197		1,011,330
			SUBTOTAL FOR OTHR SER&CHR		10,362,139		6,278,862		4,083,277-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	8,500,207	2	5,513,970		2,986,237-
		602	TELECOMMUNICATIONS MAINT	8	258,724	8	841,000		582,276
		608	MAINT & REP GENERAL	1	1,228,922	1	1,258,384		29,462
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,420	2	220,000		213,580
		613	DATA PROCESSING EQUIPMENT	1	25,000	1	200,000		175,000
		615	PRINTING CONTRACTS	9	14,510,701	9	17,540,856		3,030,155
		619	SECURITY SERVICES	1	2,043,038	1	200,000		1,843,038-
		624	CLEANING SERVICES			1	100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9	10,575,757	9	2,750,000		7,825,757-
		671	TRAINING PRGM CITY EMPLOYEES			1	190,000	1	190,000
		682	PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686	PROF SERV OTHER	1	11,853,348	1	100,000		11,753,348-
			SUBTOTAL FOR CNTRCTL SVCS	34	49,002,117	37	29,064,210	3	19,937,907-
			SUBTOTAL FOR BUDGET CODE 0201	34	71,303,644	37	43,351,628	3	27,952,016-
BUDGET CODE: 0202			ELECTION PAYMENTS						
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,226,649		700,000		2,526,649-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		3,226,649		2,200,000		1,026,649-
		SUBTOTAL FOR BUDGET CODE 0202		3,226,649		2,200,000		1,026,649-
		TOTAL FOR DEPARTMENTAL OPERATIONS	34	74,530,293	37	45,551,628	3	28,978,665-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		47,722,883		40,008,253		7,714,630-
		SUBTOTAL FOR OTHR SER&CHR		47,722,883		40,008,253		7,714,630-
		SUBTOTAL FOR BUDGET CODE 0203		47,722,883		40,008,253		7,714,630-
		TOTAL FOR FINANCE OFFICE		47,722,883		40,008,253		7,714,630-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	131,989,303	37	85,559,881	3	46,429,422-



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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,954,269	131,989,303	42,093,604	85,559,881	46,429,422-
FINANCIAL PLAN SAVINGS		7,243,750		8,801,135-	16,044,885-
APPROPRIATION		139,233,053		76,758,746	62,474,307-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,496,926		76,758,746	52,738,180-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,736,127			9,736,127-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>139,233,053</b>		<b>76,758,746</b>	<b>62,474,307-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	97,438,715	517	61,128,725	36,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	97,438,715	517	61,128,725	36,309,990-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,438,715	61,128,725	36,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,438,715	61,128,725	36,309,990-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,954,269	131,989,303	42,093,604	85,559,881	46,429,422-
FINANCIAL PLAN SAVINGS		7,243,750		8,801,135-	16,044,885-
APPROPRIATION		139,233,053		76,758,746	62,474,307-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,496,926	76,758,746	52,738,180-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,736,127		9,736,127-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,233,053 76,758,746 62,474,307-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	97,438,715	517	61,128,725	36,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	97,438,715	517	61,128,725	36,309,990-
OTPS					
TOTALS FOR OPERATING BUDGET		131,989,303		85,559,881	46,429,422-
FINANCIAL PLAN SAVINGS		7,243,750		8,801,135-	16,044,885-
APPROPRIATION		139,233,053		76,758,746	62,474,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	229,428,018	517	146,688,606	82,739,412-
FINANCIAL PLAN SAVINGS		7,243,750		8,801,135-	16,044,885-
APPROPRIATION	517	236,671,768	517	137,887,471	98,784,297-
FUNDING					
CITY		226,935,641		137,887,471	89,048,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,736,127			9,736,127-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,671,768		137,887,471	98,784,297-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,942,790	59	5,037,798	11 1,095,008
		SUBTOTAL FOR F/T SALARIED	48	3,942,790	59	5,037,798	11 1,095,008
04 ADD GRS PAY		047 OVERTIME		273,840		273,840	
		SUBTOTAL FOR ADD GRS PAY		273,840		273,840	
		SUBTOTAL FOR BUDGET CODE 1002	48	4,216,630	59	5,311,638	11 1,095,008
BUDGET CODE: 1003 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,520,910	38	3,562,267	5 1,041,357
		SUBTOTAL FOR F/T SALARIED	33	2,520,910	38	3,562,267	5 1,041,357
04 ADD GRS PAY		047 OVERTIME		19,727		19,727	
		SUBTOTAL FOR ADD GRS PAY		19,727		19,727	
		SUBTOTAL FOR BUDGET CODE 1003	33	2,540,637	38	3,581,994	5 1,041,357
BUDGET CODE: 1004 TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,611,108	45	5,309,836	9 1,698,728
		SUBTOTAL FOR F/T SALARIED	36	3,611,108	45	5,309,836	9 1,698,728
04 ADD GRS PAY		047 OVERTIME		26,533		26,533	
		SUBTOTAL FOR ADD GRS PAY		26,533		26,533	
		SUBTOTAL FOR BUDGET CODE 1004	36	3,637,641	45	5,336,369	9 1,698,728
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,373,676	21	1,854,821	1 481,145
		SUBTOTAL FOR F/T SALARIED	20	1,373,676	21	1,854,821	1 481,145
04 ADD GRS PAY		047 OVERTIME		29,726		29,726	
		SUBTOTAL FOR ADD GRS PAY		29,726		29,726	
		SUBTOTAL FOR BUDGET CODE 1005	20	1,403,402	21	1,884,547	1 481,145

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			137	11,798,310	163	16,114,548	26 4,316,238
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,543,689	44	7,949,398	20 4,405,709
		SUBTOTAL FOR F/T SALARIED	24	3,543,689	44	7,949,398	20 4,405,709
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
		SUBTOTAL FOR UNSALARIED		500,000		500,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		70,174		70,174	
		061 SUPPER MONEY		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		191,224		191,224	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169	
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169	
		SUBTOTAL FOR BUDGET CODE 1000	24	4,238,082	44	8,643,791	20 4,405,709
TOTAL FOR EXECUTIVE DIRECTOR			24	4,238,082	44	8,643,791	20 4,405,709
TOTAL FOR PERSONAL SERVICES			161	16,036,392	207	24,758,339	46 8,721,947

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	16,036,392	207	24,758,339	8,721,947
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	15,276,392	207	24,758,339	9,481,947

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,276,392	24,758,339	9,481,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,276,392 24,758,339 9,481,947

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		20,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		20,000	15,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1002		20,000		35,000	15,000
BUDGET CODE: 1003 PUBLIC AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		206,750	201,750
		117 POSTAGE		2,396,000		1,940,000	456,000-
		199 DATA PROCESSING SUPPLIES		392,325		392,325	
		SUBTOTAL FOR SUPPLYS&MATL		2,793,325		2,539,075	254,250-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		30,000	
		337 BOOKS-OTHER		27,278		27,278	
		SUBTOTAL FOR PROPTY&EQUIP		57,278		57,278	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
		417 ADVERTISING		2,743,147		3,500,000	756,853
		SUBTOTAL FOR OTHR SER&CHR		2,803,147		3,560,000	756,853
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,897,117		1,000,000	4,897,117-
		615 PRINTING CONTRACTS		6,426,478		4,805,000	1,621,478-
		684 PROF SERV COMPUTER SERVICES		150,000		958,000	808,000
		686 PROF SERV OTHER		660,906		5,543,000	4,882,094
		SUBTOTAL FOR CNTRCTL SVCS		13,134,501		12,306,000	828,501-
		SUBTOTAL FOR BUDGET CODE 1003		18,788,251		18,462,353	325,898-
BUDGET CODE: 1004 TECHNOLOGY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,122,197		423,197	699,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,127,197		428,197	699,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200,657		650,000	449,343

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		21,300			21,300-
		SUBTOTAL FOR PROPTY&EQUIP		221,957		650,000	428,043
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		8,000		8,000	
		684 PROF SERV COMPUTER SERVICES		532,000		6,755,000	6,223,000
		686 PROF SERV OTHER		3,075,845		2,000,000	1,075,845-
		SUBTOTAL FOR CNTRCTL SVCS		3,620,845		8,768,000	5,147,155
		SUBTOTAL FOR BUDGET CODE 1004		4,969,999		9,846,197	4,876,198
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		915,000		1,455,000	540,000
		686 PROF SERV OTHER		40,000		400,000	360,000
		SUBTOTAL FOR CNTRCTL SVCS		955,000		1,855,000	900,000
		SUBTOTAL FOR BUDGET CODE 1005		959,000		1,859,000	900,000
TOTAL FOR				24,737,250		30,202,550	5,465,300
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		236,750		236,750	
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		44,000		44,000	
		199 DATA PROCESSING SUPPLIES		132,329		134,329	2,000
		SUBTOTAL FOR SUPPLYS&MATL		428,079		428,079	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		314 OFFICE FURITURE		80,000		580,000	500,000
		332 PURCH DATA PROCESSING EQUIPT		95,131		95,131	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		120,722		90,722	30,000-
		SUBTOTAL FOR PROPTY&EQUIP		315,853		785,853	470,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,785		118,785	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
	858001	40G MAINT & REP OF MOTOR VEH EQUIP					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,000		250,000	230,000
		403 OFFICE SERVICES		31,000		31,000	
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,800,000		2,850,955	50,955
		412 RENTALS OF MISC.EQUIP		80,000		80,000	
		417 ADVERTISING		1,007,053		1,097,053	90,000
	858001	42G DATA PROCESSING SERVICES		32,400		32,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		4,625,238		4,996,193	370,955
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	320,883	1	500,883	180,000
		612 OFFICE EQUIPMENT MAINTENANCE	8	1,000	8	1,000	
		615 PRINTING CONTRACTS	1	673,622	1	673,622	
		622 TEMPORARY SERVICES	1	95,000	1	95,000	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	192,500	1	407,500	215,000
		682 PROF SERV LEGAL SERVICES	1	40,000	1	50,000	10,000
		684 PROF SERV COMPUTER SERVICES	2	984,000	2	984,000	
		686 PROF SERV OTHER	1	1,510,749	1	1,243,749	267,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	3,827,754	17	3,965,754	138,000
		SUBTOTAL FOR BUDGET CODE 2000	17	9,196,924	17	10,175,879	978,955
		TOTAL FOR EXECUTIVE DIRECTOR	17	9,196,924	17	10,175,879	978,955
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	33,934,174	17	40,378,429	6,444,255

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		28,000,000		8,500,000		19,500,000-
		SUBTOTAL FOR FXD MIS CHGS		28,000,000		8,500,000		19,500,000-
		SUBTOTAL FOR BUDGET CODE 3000		28,000,000		8,500,000		19,500,000-
		TOTAL FOR		28,000,000		8,500,000		19,500,000-
TOTAL FOR ELECTION FUNDING					28,000,000		8,500,000	19,500,000-

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	16,036,392	207	24,758,339	8,721,947
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	15,276,392	207	24,758,339	9,481,947

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,276,392	24,758,339	9,481,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 15,276,392 24,758,339 9,481,947

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

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

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

PS MEMO AMOUNTS



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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	161	16,036,392	207	24,758,339	8,721,947
FINANCIAL PLAN SAVINGS	16-	760,000-			760,000
APPROPRIATION	145	15,276,392	207	24,758,339	9,481,947
OTPS					
TOTALS FOR OPERATING BUDGET		61,934,174		48,878,429	13,055,745-
FINANCIAL PLAN SAVINGS				507,000-	507,000-
APPROPRIATION		61,934,174		48,371,429	13,562,745-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	161	77,970,566	207	73,636,768	4,333,798-
FINANCIAL PLAN SAVINGS	16-	760,000-		507,000-	253,000
APPROPRIATION	145	77,210,566	207	73,129,768	4,080,798-
FUNDING					
CITY		77,210,566		73,129,768	4,080,798-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		77,210,566		73,129,768	4,080,798-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,880,152	43	4,799,325	80,827-
		SUBTOTAL FOR F/T SALARIED	43	4,880,152	43	4,799,325	80,827-
03 UNSALARIED		031 UNSALARIED		20,757		20,757	
		SUBTOTAL FOR UNSALARIED		20,757		20,757	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	43	5,081,554	43	5,000,727	80,827-
		TOTAL FOR OPERATIONS	43	5,081,554	43	5,000,727	80,827-
		TOTAL FOR PERSONAL SERVICE	43	5,081,554	43	5,000,727	80,827-

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,081,554	43	5,000,727	80,827-
FINANCIAL PLAN SAVINGS	1-	22,714-	1-	45,428-	22,714-
APPROPRIATION	42	5,058,840	42	4,955,299	103,541-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,058,840	4,955,299	103,541-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,058,840</b>	<b>4,955,299</b>	<b>103,541-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611	
		101 PRINTING SUPPLIES			2,426			2,426	
		117 POSTAGE			3,200			2,200	1,000-
		199 DATA PROCESSING SUPPLIES			10,500			15,500	5,000
		SUBTOTAL FOR SUPPLYS&MATL			33,737			37,737	4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			5,111			91	5,020-
		315 OFFICE EQUIPMENT			3,052			3,052	
		332 PURCH DATA PROCESSING EQUIPT			8,000			18,000	10,000
		337 BOOKS-OTHER			31,868			10,000	21,868-
		SUBTOTAL FOR PROPTY&EQUIP			50,031			33,143	16,888-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,443			21,805	638-
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			5,467			5,467	
		400 CONTRACTUAL SERVICES-GENERAL			3,201			3,201	
		402 TELEPHONE & OTHER COMMUNICATNS			28,500			28,500	
		403 OFFICE SERVICES			26,300			14,500	11,800-
		404 TRAVELING EXPENSES			25,000				25,000-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			958,160			1,087,722	129,562
		412 RENTALS OF MISC.EQUIP			15,264			14,144	1,120-
	856001	42C HEAT LIGHT & POWER			60,502			55,020	5,482-
		423 HEAT LIGHT & POWER			1			1	
		427 DATA PROCESSING SERVICES			4,000				4,000-
		432 LEASING OF DATA PROC EQUIP			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			7,200	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			14,000	4,000
		SUBTOTAL FOR OTHR SER&CHR			1,164,538			1,255,060	90,522
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	1		4,500	1		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309	
		613 DATA PROCESSING EQUIPMENT	1		10,500	1		7,500	3,000-
		622 TEMPORARY SERVICES	2		1,400	2		1,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	31,890	1	24,000		7,890-
		681 PROF SERV ACCTING & AUDITING	2	639,328	2	706,426		67,098
		SUBTOTAL FOR CNTRCTL SVCS	9	690,927	9	747,135		56,208
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,958		7,558		1,400-
		SUBTOTAL FOR FXD MIS CHGS		8,958		7,558		1,400-
		SUBTOTAL FOR BUDGET CODE 2000	9	1,948,191	9	2,080,633		132,442
		TOTAL FOR OPERATIONS	9	1,948,191	9	2,080,633		132,442
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	1,948,191	9	2,080,633		132,442

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,572	1,948,191	1,172,014	2,080,633	132,442
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,918,191		2,040,633	122,442

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,918,191		2,040,633	122,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,918,191</b>		<b>2,040,633</b>	<b>122,442</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,081,554	43	5,000,727	80,827-
FINANCIAL PLAN SAVINGS	1-	22,714-	1-	45,428-	22,714-
APPROPRIATION	42	5,058,840	42	4,955,299	103,541-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,058,840	4,955,299	103,541-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,058,840 4,955,299 103,541-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,048,572	1,948,191	1,172,014	2,080,633	132,442
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,918,191		2,040,633	122,442

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,918,191	2,040,633	122,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,918,191 2,040,633 122,442

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,081,554	43	5,000,727	80,827-
FINANCIAL PLAN SAVINGS	1-	22,714-	1-	45,428-	22,714-
APPROPRIATION	42	5,058,840	42	4,955,299	103,541-
OTPS					
TOTALS FOR OPERATING BUDGET		1,948,191		2,080,633	132,442
FINANCIAL PLAN SAVINGS		30,000-		40,000-	10,000-
APPROPRIATION		1,918,191		2,040,633	122,442
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,029,745	43	7,081,360	51,615
FINANCIAL PLAN SAVINGS	1-	52,714-	1-	85,428-	32,714-
APPROPRIATION	42	6,977,031	42	6,995,932	18,901
FUNDING					
CITY		6,977,031		6,995,932	18,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,977,031		6,995,932	18,901

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,187,649	59	4,538,116		350,467
		SUBTOTAL FOR F/T SALARIED	59	4,187,649	59	4,538,116		350,467
03 UNSALARIED		031 UNSALARIED		130,115		130,115		
		SUBTOTAL FOR UNSALARIED		130,115		130,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027		
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132		
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159		
		SUBTOTAL FOR BUDGET CODE 0101	59	4,384,989	59	4,735,456		350,467
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,384,989	59	4,735,456		350,467
		TOTAL FOR PERSONAL SERVICES	59	4,384,989	59	4,735,456		350,467

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,735,456	350,467
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,561,456	176,467

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,384,989	4,561,456	176,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,384,989	4,561,456	176,467
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	120,000-120,000	1	120,000	120,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-100,000	3	96,667	290,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-120,000	2	120,000	240,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,000- 60,000	2	60,000	120,000
56057	COMMUNITY ASSOCIATE	52,320- 65,000	4	58,080	232,320
56058	COMMUNITY COORDINATOR	57,500- 90,000	19	69,336	1,317,387
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 60,925	3	60,308	180,925
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,000-110,000	1	110,000	110,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	150,000-150,000	1	150,000	150,000
22102	HOUSING CONSULTANT	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,243- 71,243	1	71,243	71,243
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	57,204- 57,204	1	57,204	57,204
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			48		4,080,779
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POSITION SCHEDULE FOR U/A 001			48		4,080,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		680,130
TOTAL FOR U/A 001			56		4,760,909
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,676				3,676-
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
		101 PRINTING SUPPLIES			6,848			5,459	1,389-
		106 MOTOR VEHICLE FUEL			41				41-
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		117 POSTAGE			275				275-
		199 DATA PROCESSING SUPPLIES			4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			53,963			13,582	40,381-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000				20,000-
		305 MOTOR VEHICLES			48,239				48,239-
		314 OFFICE FURITURE			7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000-
		337 BOOKS-OTHER			65,000				65,000-
		SUBTOTAL FOR PROPTY&EQUIP			155,239				155,239-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			82,082			79,334	2,748-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		400 CONTRACTUAL SERVICES-GENERAL			27,000				27,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			55,000				55,000-
		414 RENTALS - LAND BLDGS & STRUCTS			126,066			126,066	
		417 ADVERTISING			11,500				11,500-
		419 SECURITY SERVICES			2,000				2,000-
	856001	42C HEAT LIGHT & POWER			94,369			103,361	8,992
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			60,000				60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		460 SPECIAL EXPENSE			488,275			736,170	247,895
		SUBTOTAL FOR OTHR SER&CHR			974,292			1,058,931	84,639
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,000				1-
		613 DATA PROCESSING EQUIPMENT	1		4,868				1-
		615 PRINTING CONTRACTS	1		15,000				1-
		622 TEMPORARY SERVICES	1		8,000				1-
		624 CLEANING SERVICES	1		11,640				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		500				1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		684 PROF SERV COMPUTER SERVICES	1	47,000			1-	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	90,008			7-	90,008-
		SUBTOTAL FOR BUDGET CODE 0102	7	1,273,502		1,072,513	7-	200,989-
BUDGET CODE: 0106		PROJECT SNAP-UP						
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	7	1,274,219		1,073,230	7-	200,989-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,274,219		1,073,230	7-	200,989-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,250	1,274,219	204,818	1,073,230	200,989-
FINANCIAL PLAN SAVINGS				241,272	241,272
APPROPRIATION		1,274,219		1,314,502	40,283

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,274,219		1,314,502	40,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,274,219</b>		<b>1,314,502</b>	<b>40,283</b>



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,735,456	350,467
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,561,456	176,467

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,384,989	4,561,456	176,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,384,989 4,561,456 176,467

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,250	1,274,219	204,818	1,073,230	200,989-
FINANCIAL PLAN SAVINGS				241,272	241,272
APPROPRIATION		1,274,219		1,314,502	40,283

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,274,219	1,314,502	40,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,274,219 1,314,502 40,283

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,735,456	350,467
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,561,456	176,467
OTPS					
TOTALS FOR OPERATING BUDGET		1,274,219		1,073,230	200,989-
FINANCIAL PLAN SAVINGS				241,272	241,272
APPROPRIATION		1,274,219		1,314,502	40,283
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,659,208	59	5,808,686	149,478
FINANCIAL PLAN SAVINGS	3-		3-	67,272	67,272
APPROPRIATION	56	5,659,208	56	5,875,958	216,750
FUNDING					
CITY		5,659,208		5,875,958	216,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,659,208		5,875,958	216,750

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,854	9	2,979,314	19,460
		SUBTOTAL FOR F/T SALARIED	9	2,959,854	9	2,979,314	19,460
03 UNSALARIED		031 UNSALARIED		112,091		115,847	3,756
		SUBTOTAL FOR UNSALARIED		112,091		115,847	3,756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644	
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284	
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284	
		SUBTOTAL FOR BUDGET CODE 0101	9	3,089,873	9	3,113,089	23,216
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,960	12	471,661	54,701
		SUBTOTAL FOR F/T SALARIED	12	416,960	12	471,661	54,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722	
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722	
		SUBTOTAL FOR BUDGET CODE 0102	12	431,682	12	486,383	54,701
BUDGET CODE: 0103 TOPOGRAPHIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,578	19	1,063,182	32,604
		SUBTOTAL FOR F/T SALARIED	19	1,030,578	19	1,063,182	32,604
03 UNSALARIED		031 UNSALARIED		41		41	
		SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768	
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43	
		SUBTOTAL FOR AMT TO SCHED		43		43	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,034,430	19	1,067,034	32,604
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,946,970	43	2,064,730	117,760
SUBTOTAL FOR F/T SALARIED			43	1,946,970	43	2,064,730	117,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
SUBTOTAL FOR ADD GRS PAY				4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	1,951,720	43	2,069,480	117,760
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981	
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981	
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,727,686	86	6,955,967	228,281
TOTAL FOR PERSONAL SERVICES			86	6,727,686	86	6,955,967	228,281

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,955,967	228,281
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,315,004	228,281

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,086,723	5,315,004	228,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,086,723	5,315,004	228,281

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

EXECUTIVE BUDGET FY24

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

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

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000			7,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661		
		100 SUPPLIES + MATERIALS - GENERAL			66,227			28,227		38,000-
		101 PRINTING SUPPLIES			10,460			2,500		7,960-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			26,384					26,384-
		117 POSTAGE			40,327			65,327		25,000
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			15,300			10,000		5,300-
		SUBTOTAL FOR SUPPLYS&MATL			183,859			131,215		52,644-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			1,000		7,500-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		305 MOTOR VEHICLES			122,224					122,224-
		314 OFFICE FURITURE			14,600			7,000		7,600-
		315 OFFICE EQUIPMENT			8,601			3,215		5,386-
		319 SECURITY EQUIPMENT			17,811					17,811-
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			80,986			19,000		61,986-
		SUBTOTAL FOR PROPTY&EQUIP			263,722			41,215		222,507-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			152,471			150,106		2,365-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL			53,000			8,000		45,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			7,066			5,166		1,900-
		402 TELEPHONE & OTHER COMMUNICATNS			19,152			19,152		
		403 OFFICE SERVICES			14,499			14,499		
		407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
		412 RENTALS OF MISC.EQUIP			35,424			35,424		
		417 ADVERTISING			3,000			3,000		
	856001	42C HEAT LIGHT & POWER			161,140			168,206		7,066
		431 LEASING OF MISC EQUIP			32,200			32,200		
		432 LEASING OF DATA PROC EQUIP			1,947					1,947-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,104			6,104		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		18,275		5,100		13,175-
			460 SPECIAL EXPENSE		221,327		554,100		332,773
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		764,001		1,037,453		273,452
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,500			1-	6,500-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	30,000	1	20,000		10,000-
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	41	966,920	40	950,420	1-	16,500-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		75,000		85,000		10,000
			SUBTOTAL FOR FXD MIS CHGS		77,500		87,500		10,000
			SUBTOTAL FOR BUDGET CODE 0102	41	2,256,002	40	2,247,803	1-	8,199-
			BUDGET CODE: 0103 TOPOGRAPHIC						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	41	2,258,402	40	2,250,203	1-	8,199-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		41	2,258,402	40	2,250,203	1-	8,199-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,272	2,258,402	359,973	2,250,203	8,199-
FINANCIAL PLAN SAVINGS		622,181-		996,315-	374,134-
APPROPRIATION		1,636,221		1,253,888	382,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,636,221		1,253,888	382,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,636,221</b>		<b>1,253,888</b>	<b>382,333-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,955,967	228,281
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,315,004	228,281

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,086,723	5,315,004	228,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,086,723 5,315,004 228,281

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,272	2,258,402	359,973	2,250,203	8,199-
FINANCIAL PLAN SAVINGS		622,181-		996,315-	374,134-
APPROPRIATION		1,636,221		1,253,888	382,333-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,636,221	1,253,888	382,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,636,221 1,253,888 382,333-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,955,967	228,281
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,315,004	228,281
OTPS					
TOTALS FOR OPERATING BUDGET		2,258,402		2,250,203	8,199-
FINANCIAL PLAN SAVINGS		622,181-		996,315-	374,134-
APPROPRIATION		1,636,221		1,253,888	382,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,986,088	86	9,206,170	220,082
FINANCIAL PLAN SAVINGS	17-	2,263,144-	17-	2,637,278-	374,134-
APPROPRIATION	69	6,722,944	69	6,568,892	154,052-
FUNDING					
CITY		6,722,944		6,568,892	154,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,722,944		6,568,892	154,052-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,500,026	33	3,556,237	56,211
		SUBTOTAL FOR F/T SALARIED	33	3,500,026	33	3,556,237	56,211
03 UNSALARIED		031 UNSALARIED		94,938		98,147	3,209
		SUBTOTAL FOR UNSALARIED		94,938		98,147	3,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,601,332	33	3,660,752	59,420
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	831,878	13	891,784	59,906
		SUBTOTAL FOR F/T SALARIED	13	831,878	13	891,784	59,906
03 UNSALARIED		031 UNSALARIED		32,000			32,000-
		SUBTOTAL FOR UNSALARIED		32,000			32,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		700			700
		SUBTOTAL FOR ADD GRS PAY		700			700
		SUBTOTAL FOR BUDGET CODE 0102	13	864,578	13		892,484 27,906
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,484	5		338,321 10,837
		SUBTOTAL FOR F/T SALARIED	5	327,484	5		338,321 10,837
03 UNSALARIED		031 UNSALARIED		43,662			43,662
		SUBTOTAL FOR UNSALARIED		43,662			43,662
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730			1,730
		042 LONGEVITY DIFFERENTIAL		31,481			31,481
		046 TERMINAL LEAVE		35,000			35,000
		061 SUPPER MONEY		800			800
		SUBTOTAL FOR ADD GRS PAY		69,011			69,011
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571			4,571
		SUBTOTAL FOR AMT TO SCHED		4,571			4,571
		SUBTOTAL FOR BUDGET CODE 0103	5	444,728	5		455,565 10,837
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	568,798	12		669,798 101,000
		SUBTOTAL FOR F/T SALARIED	12	568,798	12		669,798 101,000
03 UNSALARIED		031 UNSALARIED		13,667			13,667
		SUBTOTAL FOR UNSALARIED		13,667			13,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		061 SUPPER MONEY		1,300			1,300
		SUBTOTAL FOR ADD GRS PAY		6,300			6,300
		SUBTOTAL FOR BUDGET CODE 0104	12	588,765	12		689,765 101,000
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,967	7		402,925 8,958



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,967	7	402,925	8,958
03 UNSALARIED		031 UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	397,972	7	406,930	8,958
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,897,375	70	6,105,496	208,121
TOTAL FOR PERSONAL SERVICES			71	5,945,078	71	6,153,199	208,121

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,153,199	208,121
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	6,068,534	208,121

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,860,413	6,068,534	208,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	5,860,413	6,068,534	208,121
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

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

POSITION SCHEDULE FOR U/A 001			51		4,423,698
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,387,827
TOTAL FOR U/A 001			67		5,811,525

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP	1	3,297	3,297	
		SUBTOTAL FOR OTHR SER&CHR			3,297	3,297		
		SUBTOTAL FOR BUDGET CODE 0124			3,297	3,297		
BUDGET CODE: 0125 NYSERDA Grant - Energy Project								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	275,990	1-	275,990-
		SUBTOTAL FOR CNTRCTL SVCS		1	275,990	1-	275,990-	
		SUBTOTAL FOR BUDGET CODE 0125		1	275,990	1-	275,990-	
		TOTAL FOR		1	279,287	3,297	1-	275,990-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,500		3,500
		856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162		8,162
			100	SUPPLIES + MATERIALS - GENERAL		8,533		72,803
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		64,270
			110	FOOD & FORAGE SUPPLIES		2,500		2,000
			117	POSTAGE		2,475		2,000
			199	DATA PROCESSING SUPPLIES		37,000		500-
		SUBTOTAL FOR SUPPLYS&MATL			64,170	176,701		31,000-
								112,531
30	PROPTY&EQUIP	300	EQUIPMENT	GENERAL		24,970		24,970-
		314	OFFICE	FURITURE		2,000		2,000
		315	OFFICE	EQUIPMENT		4,000		6,000
		332	PURCH	DATA PROCESSING EQUIPT		21,000		30,000
		337	BOOKS-OTHER			22,000		17,000
		SUBTOTAL FOR PROPTY&EQUIP			73,970	57,000		5,000-
								16,970-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,847		53,418
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000
								2,429-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,178				8,178-
		400 CONTRACTUAL SERVICES-GENERAL		6,300				6,300-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		71,731		52,388		19,343-
		417 ADVERTISING		5,400		400		5,000-
	856001	42C HEAT LIGHT & POWER		108,772		119,280		10,508
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
		453 OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		460 SPECIAL EXPENSE		1,100,469		876,900		223,569-
		SUBTOTAL FOR OTHR SER&CHR		1,378,697		1,124,386		254,311-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	50,000	1	20,000		30,000-
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	8,700			1-	8,700-
		686 PROF SERV OTHER	1	270,440			1-	270,440-
		SUBTOTAL FOR CNTRCTL SVCS	7	359,140	3	25,000	4-	334,140-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,159				10,159-
		SUBTOTAL FOR FXD MIS CHGS		10,159				10,159-
		SUBTOTAL FOR BUDGET CODE 0102	7	1,886,136	3	1,383,087	4-	503,049-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			7	1,894,136	3	1,391,087	4-	503,049-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	2,173,423	3	1,394,384	5-	779,039-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,618	2,173,423	190,360	1,394,384	779,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,173,423		1,394,384	779,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,897,433		1,394,384	503,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,173,423		1,394,384	779,039-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,153,199	208,121
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	6,068,534	208,121

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,860,413	6,068,534	208,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,860,413 6,068,534 208,121

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,618	2,173,423	190,360	1,394,384	779,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,173,423		1,394,384	779,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,897,433		1,394,384	503,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 2,173,423 1,394,384 779,039-

PS MEMO AMOUNTS



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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,153,199	208,121
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	6,068,534	208,121
OTPS					
TOTALS FOR OPERATING BUDGET		2,173,423		1,394,384	779,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,173,423		1,394,384	779,039-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,118,501	71	7,547,583	570,918-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	8,033,836	67	7,462,918	570,918-
FUNDING					
CITY		7,757,846		7,462,918	294,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,033,836		7,462,918	570,918-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,788,866	26	1,814,070		25,204
		SUBTOTAL FOR F/T SALARIED	26	1,788,866	26	1,814,070		25,204
03 UNSALARIED		031 UNSALARIED		175,184		175,184		
		SUBTOTAL FOR UNSALARIED		175,184		175,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231		
		SUBTOTAL FOR BUDGET CODE 0101	26	1,986,281	26	2,011,485		25,204
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	227,533	12	298,486		70,953
		SUBTOTAL FOR F/T SALARIED	12	227,533	12	298,486		70,953
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519		
		SUBTOTAL FOR OTH SALARIED		72,519		72,519		
03 UNSALARIED		031 UNSALARIED				3,106		3,106
		SUBTOTAL FOR UNSALARIED				3,106		3,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		6,557		6,557		
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688		
		SUBTOTAL FOR BUDGET CODE 0102	12	308,740	12	382,799		74,059
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	461,190	16	506,179		44,989
		SUBTOTAL FOR F/T SALARIED	16	461,190	16	506,179		44,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827		
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	485,017	16	530,006	44,989
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,593	12	944,828	59,235
SUBTOTAL FOR F/T SALARIED			12	885,593	12	944,828	59,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	902,929	12	962,164	59,235
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,518	3	191,947	21,429
SUBTOTAL FOR F/T SALARIED			3	170,518	3	191,947	21,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	177,249	3	198,678	21,429
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,993	3	440,224	6,231
SUBTOTAL FOR F/T SALARIED			3	433,993	3	440,224	6,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	444,823	3	451,054	6,231
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,305,039	72	4,536,186	231,147
TOTAL FOR PERSONAL SERVICES			72	4,305,039	72	4,536,186	231,147

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,536,186	231,147
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,536,186	231,147

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,305,039	4,536,186	231,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,305,039	4,536,186	231,147

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

EXECUTIVE BUDGET FY24

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		759,869			759,869-
			SUBTOTAL FOR CNTRCTL SVCS		759,869			759,869-
			SUBTOTAL FOR BUDGET CODE 0130		759,869			759,869-
			TOTAL FOR		759,869			759,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000		13,000	5,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970	
			100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
			101 PRINTING SUPPLIES		5,000		5,000	
			106 MOTOR VEHICLE FUEL		2,500		2,500	
			110 FOOD & FORAGE SUPPLIES		7,000		7,000	
			117 POSTAGE		5,000		5,000	
			199 DATA PROCESSING SUPPLIES		18,000		18,000	
			SUBTOTAL FOR SUPPLYS&MATL		88,470		93,470	5,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			304 MOTOR VEHICLE EQUIPMENT		1,000			1,000-
			314 OFFICE FURITURE		1,492		1,492	
			315 OFFICE EQUIPMENT		600			600-
			332 PURCH DATA PROCESSING EQUIPT		57,500		7,500	50,000-
			337 BOOKS-OTHER		6,000			6,000-
			SUBTOTAL FOR PROPTY&EQUIP		69,592		11,992	57,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
			400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		60,000		60,000	
		856001	42C HEAT LIGHT & POWER		173,227		156,480	16,747-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		433 EXPENSE FUNDED SBITA		80,000				80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		460 SPECIAL EXPENSE		998,860		1,045,262		46,402
		SUBTOTAL FOR OTHR SER&CHR		1,470,768		1,370,423		100,345-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,000			1-	160,000-
		602 TELECOMMUNICATIONS MAINT	1	20,000			1-	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	5,000		10,000-
		615 PRINTING CONTRACTS	1	43,000	1	15,000		28,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		624 CLEANING SERVICES	1	5,176	1	5,176		
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500		
		686 PROF SERV OTHER	2	30,079	2	30,079		
		SUBTOTAL FOR CNTRCTL SVCS	14	373,755	11	135,755	3-	238,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,129		1,000		129-
		SUBTOTAL FOR FXD MIS CHGS		1,129		1,000		129-
		SUBTOTAL FOR BUDGET CODE 0102	14	2,003,714	11	1,612,640	3-	391,074-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	2,003,714	11	1,612,640	3-	391,074-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,763,583	11	1,612,640	3-	1,150,943-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,878	2,763,583	277,131	1,612,640	1,150,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,763,583		1,612,640	1,150,943-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,003,714		1,612,640	391,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,763,583</b>		<b>1,612,640</b>	<b>1,150,943-</b>



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,536,186	231,147
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,536,186	231,147

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,305,039	4,536,186	231,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,305,039 4,536,186 231,147

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,878	2,763,583	277,131	1,612,640	1,150,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,763,583		1,612,640	1,150,943-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,003,714	1,612,640	391,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	759,869		759,869-
INTRA-CITY SALES			

TOTAL 2,763,583 1,612,640 1,150,943-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,536,186	231,147
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,536,186	231,147
OTPS					
TOTALS FOR OPERATING BUDGET		2,763,583		1,612,640	1,150,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,763,583		1,612,640	1,150,943-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,068,622	72	6,148,826	919,796-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	7,068,622	54	6,148,826	919,796-
FUNDING					
CITY		6,308,753		6,148,826	159,927-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL FUNDING		7,068,622		6,148,826	919,796-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,776,503	8	1,776,503	
		SUBTOTAL FOR F/T SALARIED	8	1,776,503	8	1,776,503	
03 UNSALARIED		031 UNSALARIED		66,367		66,367	
		SUBTOTAL FOR UNSALARIED		66,367		66,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851	
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,972,941	8	1,972,941	
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	652,187	21,265
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	652,187	21,265
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694	
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	720,881	21,265
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,885	4	465,634	28,749
		SUBTOTAL FOR F/T SALARIED	4	436,885	4	465,634	28,749
03 UNSALARIED		031 UNSALARIED		2,265		3,265	1,000
		SUBTOTAL FOR UNSALARIED		2,265		3,265	1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	451,355	4	481,104	29,749
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,891	29	1,536,172	84,281
SUBTOTAL FOR F/T SALARIED			29	1,451,891	29	1,536,172	84,281
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		94,343		102,004	7,661
SUBTOTAL FOR UNSALARIED				94,343		102,004	7,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,638,101	29	1,730,043	91,942
TOTAL FOR OFFICE OF THE BORO PRES			48	4,762,013	48	4,904,969	142,956
TOTAL FOR PERSONAL SERVICES			48	4,762,013	48	4,904,969	142,956

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

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,762,013	48	4,904,969	142,956
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,795	45	3,990,751	142,956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,847,795	3,990,751	142,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,847,795	3,990,751	142,956
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	13,048			13,048	
			100	SUPPLIES + MATERIALS - GENERAL	57,350			62,350	5,000
			101	PRINTING SUPPLIES	35,000			35,000	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	6,000			6,000	
			106	MOTOR VEHICLE FUEL	6,740			6,740	
			110	FOOD & FORAGE SUPPLIES	6,000			1,000	5,000-
			117	POSTAGE	69,000			69,000	
			169	MAINTENANCE SUPPLIES	5,000			5,000	
			170	CLEANING SUPPLIES	1,000			1,000	
			199	DATA PROCESSING SUPPLIES	28,000			28,000	
			SUBTOTAL FOR SUPPLYS&MATL		227,138			227,138	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	9,500			8,500	1,000-
			302	TELECOMMUNICATIONS EQUIPMENT	3,000			3,000	
			305	MOTOR VEHICLES	40,000			40,000	
			314	OFFICE FURITURE	23,000			23,000	
			315	OFFICE EQUIPMENT	18,000			18,000	
			332	PURCH DATA PROCESSING EQUIPT	16,500			16,500	
			337	BOOKS-OTHER	17,000			17,000	
			SUBTOTAL FOR PROPTY&EQUIP		127,000			126,000	1,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	45,838			45,694	144-
			400	CONTRACTUAL SERVICES-GENERAL	182,060			182,060	
			403	OFFICE SERVICES	2,000			1,000	1,000-
			407	MAINT & REP OF MOTOR VEH EQUIP	1,000			1,000	
			412	RENTALS OF MISC.EQUIP	30,436			30,436	
			417	ADVERTISING	25,000			25,000	
		856001	42C	HEAT LIGHT & POWER	80,569			117,257	36,688
			431	LEASING OF MISC EQUIP	24,200			24,200	
			432	LEASING OF DATA PROC EQUIP	25,000				25,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,000			3,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500			500	
			453	OVERNIGHT TRVL EXP-GENERAL	2,848			2,848	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000	
			460	SPECIAL EXPENSE	1,036,200			1,041,300	5,100
			SUBTOTAL FOR OTHR SER&CHR		1,460,651			1,476,295	15,644
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	270,000	25		270,000	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	30,000			1-	30,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	14,000	1	70,000		56,000
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	467,800	63	493,800	1-	26,000
		SUBTOTAL FOR BUDGET CODE 0102	64	2,282,589	63	2,323,233	1-	40,644
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,282,589	63	2,323,233	1-	40,644
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,282,589	63	2,323,233	1-	40,644

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,455	2,282,589	175,999	2,323,233	40,644
FINANCIAL PLAN SAVINGS		1,045,036-		1,348,145-	303,109-
APPROPRIATION		1,237,553		975,088	262,465-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,237,553	975,088	262,465-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,237,553	975,088	262,465-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,762,013	48	4,904,969	142,956
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,795	45	3,990,751	142,956

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,847,795	3,990,751	142,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,847,795 3,990,751 142,956

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,455	2,282,589	175,999	2,323,233	40,644
FINANCIAL PLAN SAVINGS		1,045,036-		1,348,145-	303,109-
APPROPRIATION		1,237,553		975,088	262,465-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,237,553	975,088	262,465-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,237,553 975,088 262,465-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,762,013	48	4,904,969	142,956
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,847,795	45	3,990,751	142,956
OTPS					
TOTALS FOR OPERATING BUDGET		2,282,589		2,323,233	40,644
FINANCIAL PLAN SAVINGS		1,045,036-		1,348,145-	303,109-
APPROPRIATION		1,237,553		975,088	262,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,044,602	48	7,228,202	183,600
FINANCIAL PLAN SAVINGS	3-	1,959,254-	3-	2,262,363-	303,109-
APPROPRIATION	45	5,085,348	45	4,965,839	119,509-
FUNDING					
CITY		5,085,348		4,965,839	119,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,085,348		4,965,839	119,509-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,004,895	25	3,142,428	3-	137,533
		SUBTOTAL FOR F/T SALARIED	28	3,004,895	25	3,142,428	3-	137,533
03 UNSALARIED		031 UNSALARIED		67,080		67,080		
		SUBTOTAL FOR UNSALARIED		67,080		67,080		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029		
		SUBTOTAL FOR BUDGET CODE 0101	28	3,114,004	25	3,251,537	3-	137,533
		TOTAL FOR EXECUTIVE OFFICE	28	3,114,004	25	3,251,537	3-	137,533
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		TOTAL FOR EXECUTIVE MANAGEMENT-PS	28	3,114,004	25	3,251,537	3-	137,533

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	3,114,004	25	3,251,537	137,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,114,004	25	3,251,537	137,533

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,114,004		3,251,537	137,533
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,114,004</b>		<b>3,251,537</b>	<b>137,533</b>

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

EXECUTIVE BUDGET FY24

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

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,012,311	25	2,060,253	47,942
		SUBTOTAL FOR F/T SALARIED	25	2,012,311	25	2,060,253	47,942
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,145,267	25	2,193,209	47,942
		TOTAL FOR	25	2,145,267	25	2,193,209	47,942
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,876	52	4,441,397	403,521
		SUBTOTAL FOR F/T SALARIED	48	4,037,876	52	4,441,397	403,521
03 UNSALARIED		031 UNSALARIED		135,117		141,839	6,722
		SUBTOTAL FOR UNSALARIED		135,117		141,839	6,722
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	48	4,354,194	52	4,764,437	410,243
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	48	4,354,194	52	4,764,437	410,243

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,293,060	20	2,493,060	4 200,000
		SUBTOTAL FOR F/T SALARIED	16	2,293,060	20	2,493,060	4 200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,341,436	20	2,541,436	4 200,000
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,341,436	20	2,541,436	4 200,000
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,199,746	57	5,453,106	3 253,360
		SUBTOTAL FOR F/T SALARIED	54	5,199,746	57	5,453,106	3 253,360
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,389,915	57	5,643,275	3 253,360
		TOTAL FOR INFORMATION SYSTEMS	54	5,389,915	57	5,643,275	3 253,360
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,097,464	127	10,779,046	10-	681,582
		SUBTOTAL FOR F/T SALARIED	137	10,097,464	127	10,779,046	10-	681,582
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027		
		SUBTOTAL FOR OTH SALARIED		6,027		6,027		
03 UNSALARIED		031 UNSALARIED		32,829		32,829		
		SUBTOTAL FOR UNSALARIED		32,829		32,829		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555		
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555		
		SUBTOTAL FOR BUDGET CODE 0801	137	10,579,875	127	11,261,457	10-	681,582
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,100,252	36	3,229,249		128,997
		SUBTOTAL FOR F/T SALARIED	36	3,100,252	36	3,229,249		128,997
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315		
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315		
		SUBTOTAL FOR BUDGET CODE 0802	36	3,258,567	36	3,387,564		128,997
		TOTAL FOR BUREAU OF AUDIT	173	13,838,442	163	14,649,021	10-	810,579
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,113,857	25	2,216,625	1-	102,768
		SUBTOTAL FOR F/T SALARIED	26	2,113,857	25	2,216,625	1-	102,768
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739		
		SUBTOTAL FOR OTH SALARIED		3,739		3,739		
03 UNSALARIED		031 UNSALARIED		6,234		6,234		
		SUBTOTAL FOR UNSALARIED		6,234		6,234		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044		
		SUBTOTAL FOR BUDGET CODE 0804	26	2,129,874	25	2,232,642	1-	102,768
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	26	2,129,874	25	2,232,642	1-	102,768
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,653,225	14	1,590,894		62,331-
		SUBTOTAL FOR F/T SALARIED	14	1,653,225	14	1,590,894		62,331-
03 UNSALARIED		031 UNSALARIED		2,193		2,193		
		SUBTOTAL FOR UNSALARIED		2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180		
		SUBTOTAL FOR BUDGET CODE 0805	14	1,661,598	14	1,599,267		62,331-
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,661,598	14	1,599,267		62,331-
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,569,810	64	4,774,295	3-	204,485
		SUBTOTAL FOR F/T SALARIED	67	4,569,810	64	4,774,295	3-	204,485
03 UNSALARIED		031 UNSALARIED		7,979		7,979		
		SUBTOTAL FOR UNSALARIED		7,979		7,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701		
		047 OVERTIME		132,815		132,815		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		411,516		411,516			
		SUBTOTAL FOR BUDGET CODE 1001	67	4,989,305	64	5,193,790	3-	204,485	
		TOTAL FOR BUREAU OF ACCOUNTANCY	67	4,989,305	64	5,193,790	3-	204,485	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	3,669,231	32	3,743,369	74,138
		SUBTOTAL FOR F/T SALARIED	32	3,669,231	32	3,743,369		74,138	
03	UN	SALARIED	031	UN		7,773		7,773	
		SUBTOTAL FOR UNSALARIED		7,773		7,773			
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
		SUBTOTAL FOR BUDGET CODE 1100	32	3,796,456	32	3,870,594		74,138	
		TOTAL FOR BUREAU OF ENGINEERING	32	3,796,456	32	3,870,594		74,138	
		TOTAL FOR FIRST DEPUTY COMPT-PS	455	40,646,487	452	42,687,671	3-	2,041,184	

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	40,646,487	452	42,687,671	2,041,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	455	40,646,487	452	42,687,671	2,041,184

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,452,762		33,242,869	1,790,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		9,193,725		9,444,802	251,077
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,646,487</b>		<b>42,687,671</b>	<b>2,041,184</b>

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

EXECUTIVE BUDGET FY24

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

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

EXECUTIVE BUDGET FY24

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



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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,439,708	15	1,447,052	7,344
		SUBTOTAL FOR F/T SALARIED	15	1,439,708	15	1,447,052	7,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,443,565	15	1,450,909	7,344
		TOTAL FOR	15	1,443,565	15	1,450,909	7,344
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,977,705	17	2,150,705	173,000
		SUBTOTAL FOR F/T SALARIED	12	1,977,705	17	2,150,705	173,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130	
		SUBTOTAL FOR BUDGET CODE 1101	12	1,978,835	17	2,151,835	173,000
		TOTAL FOR GENERAL COUNSEL	12	1,978,835	17	2,151,835	173,000
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,653,050	19	1,657,810	4,760
		SUBTOTAL FOR F/T SALARIED	19	1,653,050	19	1,657,810	4,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,697,953	19	1,702,713	4,760
TOTAL FOR CONTRACT ADMINISTRATION			19	1,697,953	19	1,702,713	4,760
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,935,388	78	6,547,594	612,206
SUBTOTAL FOR F/T SALARIED			78	5,935,388	78	6,547,594	612,206
03 UNSALARIED		031 UNSALARIED		11,677		13,893	2,216
SUBTOTAL FOR UNSALARIED				11,677		13,893	2,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,772		173,772	20,000
		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			78	6,120,837	78	6,735,259	614,422
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,500	7	712,013	13,513
SUBTOTAL FOR F/T SALARIED			7	698,500	7	712,013	13,513
SUBTOTAL FOR BUDGET CODE 1205			7	698,500	7	712,013	13,513
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			85	6,819,337	85	7,447,272	627,935
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,327	30	2,504,159	185,832
SUBTOTAL FOR F/T SALARIED			29	2,318,327	30	2,504,159	185,832

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		87			87
		SUBTOTAL FOR UNSALARIED		87			87
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552			20,552
		SUBTOTAL FOR ADD GRS PAY		20,552			20,552
		SUBTOTAL FOR BUDGET CODE 1202	29	2,338,966	30	2,524,798	1 185,832
		TOTAL FOR LABOR LAW	29	2,338,966	30	2,524,798	1 185,832
		TOTAL FOR SECOND DEPUTY COMPT-PS	160	14,278,656	166	15,277,527	6 998,871

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	14,278,656	166	15,277,527	998,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	14,278,656	166	15,277,527	998,871

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,799,003		10,655,874	856,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,479,653		4,621,653	142,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,278,656</b>		<b>15,277,527</b>	<b>998,871</b>

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

EXECUTIVE BUDGET FY24

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,885,173	63,508
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,885,173	63,508
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500	
		SUBTOTAL FOR BUDGET CODE 1405	70	9,933,933	70	9,997,441	63,508
		TOTAL FOR	70	9,933,933	70	9,997,441	63,508
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,262,825	63	6,646,085	383,260
		SUBTOTAL FOR F/T SALARIED	63	6,262,825	63	6,646,085	383,260
03 UNSALARIED		031 UNSALARIED		18,092		18,092	
		SUBTOTAL FOR UNSALARIED		18,092		18,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902	
		SUBTOTAL FOR BUDGET CODE 1400	63	6,433,819	63	6,817,079	383,260
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	6,433,819	63	6,817,079	383,260



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	894,471	
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	894,471	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	904,847	7	904,847	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	904,847	
TOTAL FOR THIRD DEPUTY COMPT-PS			140	17,272,599	140	17,719,367	446,768

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	17,272,599	140	17,719,367	446,768
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	17,272,599	140	17,719,367	446,768

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,338,903		7,722,163	383,260
OTHER CATEGORICAL		9,933,696		9,997,204	63,508
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,272,599		17,719,367	446,768

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

EXECUTIVE BUDGET FY24

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

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

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

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			9,344				9,344-
	856001	10X SUPPLIES + MATERIALS - GENERAL			67,848			67,848	
		100 SUPPLIES + MATERIALS - GENERAL			80,000			43,467	36,533-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			750			750	
		106 MOTOR VEHICLE FUEL			156			9,500	9,344
		110 FOOD & FORAGE SUPPLIES			37,000			20,000	17,000-
		117 POSTAGE			16,000			200,000	184,000
		170 CLEANING SUPPLIES			500			500	
		199 DATA PROCESSING SUPPLIES			28,671			95,000	66,329
		SUBTOTAL FOR SUPPLYS&MATL			240,269			437,065	196,796
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			97,025			29,418	67,607-
		302 TELECOMMUNICATIONS EQUIPMENT						4,500	4,500
		305 MOTOR VEHICLES			55,000				55,000-
		314 OFFICE FURITURE			8,673			4,500	4,173-
		315 OFFICE EQUIPMENT			8,000			10,000	2,000
		319 SECURITY EQUIPMENT			1,040			1,040	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			1,152			1,152	
		337 BOOKS-OTHER			166,210			81,010	85,200-
		SUBTOTAL FOR PROPTY&EQUIP			338,100			132,620	205,480-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			690,858			663,948	26,910-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			190,336			2,000	188,336-
		400 CONTRACTUAL SERVICES-GENERAL			100			100	
		402 TELEPHONE & OTHER COMMUNICATNS			1,658			90,466	88,808
		403 OFFICE SERVICES			18,500			15,000	3,500-
		407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
		412 RENTALS OF MISC.EQUIP			69,853			176,053	106,200
		417 ADVERTISING			17,000			22,000	5,000
	856001	42C HEAT LIGHT & POWER			894,326			1,015,701	121,375
	858001	42G DATA PROCESSING SERVICES			313,330			313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			10,000	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		453 OVERNIGHT TRVL EXP-GENERAL			25,000			30,000	5,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460 SPECIAL EXPENSE		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,275,796		2,381,433		105,637
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	83,393	2	180,064		96,671
		602 TELECOMMUNICATIONS MAINT	1	7,000	1	16,000		9,000
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608 MAINT & REP GENERAL	1	223,838	1	4,000		219,838-
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,701	2	50,000		31,299
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		615 PRINTING CONTRACTS	1	40,000	1	50,000		10,000
		619 SECURITY SERVICES	2	3,227	2	13,227		10,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000		
		624 CLEANING SERVICES	1	62,619	1	21,235		41,384-
		671 TRAINING PRGM CITY EMPLOYEES	1	79,336	1	37,336		42,000-
		681 PROF SERV ACCTING & AUDITING	1	91,000			1-	91,000-
		686 PROF SERV OTHER	1	169,910	1	200,000		30,090
		SUBTOTAL FOR CNTRCTL SVCS	15	793,427	14	585,065	1-	208,362-
		SUBTOTAL FOR BUDGET CODE 0501	15	3,647,592	14	3,536,183	1-	111,409-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	3,647,592	14	3,536,183	1-	111,409-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,290		734		3,556-
		199 DATA PROCESSING SUPPLIES		1,480,000		1,110,000		370,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,484,290		1,110,734		373,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,996		1,496		21,500-
		302 TELECOMMUNICATIONS EQUIPMENT		32,509				32,509-
		332 PURCH DATA PROCESSING EQUIPT		119,389		57,050		62,339-
		337 BOOKS-OTHER		55,407		59,470		4,063
		SUBTOTAL FOR PROPTY&EQUIP		230,301		118,016		112,285-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473,306		216,872		256,434-
		403 OFFICE SERVICES		6,300				6,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		432 LEASING OF DATA PROC EQUIP		6,575		16,800	10,225
		SUBTOTAL FOR OTHR SER&CHR		486,181		233,672	252,509-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		65,215			65,215-
		613 DATA PROCESSING EQUIPMENT	4	6,772,815	4	7,641,643	868,828
		615 PRINTING CONTRACTS		200,793		300,000	99,207
		619 SECURITY SERVICES		56,000			56,000-
		624 CLEANING SERVICES		55,735		21,235	34,500-
		671 TRAINING PRGM CITY EMPLOYEES		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES	1	296,572	1	296,572	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,497,130	5	8,309,450	812,320
		SUBTOTAL FOR BUDGET CODE 0702	5	9,697,902	5	9,771,872	73,970
		TOTAL FOR INFORMATION SYSTEMS	5	9,697,902	5	9,771,872	73,970
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	13,345,494	19	13,308,055	1-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186,042	13,345,494	2,082,827	13,308,055	37,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,345,494		13,308,055	37,439-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,345,494		13,308,055	37,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,345,494</b>		<b>13,308,055</b>	<b>37,439-</b>



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0111 EXECUTIVE OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		8,000		1,000
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		18,559		18,559		
		199 DATA PROCESSING SUPPLIES		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		31,059		34,559		3,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		39,459		39,459		
		SUBTOTAL FOR PROPTY&EQUIP		40,459		40,459		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		400		2,400		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		3,000		3,500-
		SUBTOTAL FOR OTHR SER&CHR		12,400		10,900		1,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998		
		615 PRINTING CONTRACTS	2	89,000	2	89,000		
		622 TEMPORARY SERVICES	1	27,000	1	20,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	116,998	4	109,998		7,000-
		SUBTOTAL FOR BUDGET CODE 0111	4	200,916	4	195,916		5,000-
		TOTAL FOR EXECUTIVE OFFICE	4	200,916	4	195,916		5,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	200,916	4	195,916		5,000-

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,014			26,514		7,500
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			8,946			38,046		29,100
		SUBTOTAL FOR SUPPLYS&MATL			28,090			64,690		36,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			83,478			60,900		22,578-
		SUBTOTAL FOR PROPTY&EQUIP			91,002			68,424		22,578-
40	OTHR SER&CHR	403 OFFICE SERVICES			28,100			1,100		27,000-
		417 ADVERTISING			2,500					2,500-
		432 LEASING OF DATA PROC EQUIP			2,600			4,600		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			45,323			17,823		27,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		265,838	1		23,838		242,000-
		608 MAINT & REP GENERAL	1		9,600	1		500		9,100-
		615 PRINTING CONTRACTS	1		3,000	1		3,000		
		619 SECURITY SERVICES	1		11,000	1		11,000		
		622 TEMPORARY SERVICES	3		69,817	3		69,817		
		624 CLEANING SERVICES	1		15,400	1		15,400		
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000		
		686 PROF SERV OTHER	1		3,353,000	1		3,353,000		
		SUBTOTAL FOR CNTRCTL SVCS	10		3,730,655	10		3,479,555		251,100-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			109,548			585,000		475,452
		SUBTOTAL FOR FXD MIS CHGS			111,548			587,000		475,452
SUBTOTAL FOR BUDGET CODE 1200			10		4,006,618	10		4,217,492		210,874

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	10	4,006,618	10	4,217,492	210,874
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	10	4,006,618	10	4,217,492	210,874

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		25,000	5,500
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,000		66,500	5,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		337 BOOKS-OTHER		405,000		100,000	305,000-
		SUBTOTAL FOR PROPTY&EQUIP		432,000		127,000	305,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		10,500		5,000	5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		237,729		232,229	5,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,345,000	1	1,650,000	305,000
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,864,000	3	2,169,000	305,000
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		110 FOOD & FORAGE SUPPLIES		20,000		20,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		117,000		117,000		
		SUBTOTAL FOR SUPPLYS&MATL		148,157		148,157		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		1,250		1,250		
		337 BOOKS-OTHER		273,643		223,643		50,000-
		SUBTOTAL FOR PROPTY&EQUIP		285,293		235,293		50,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		28,800		11,200		17,600-
		417 ADVERTISING		27,000		27,000		
	858001	42G DATA PROCESSING SERVICES		60,770		60,770		
		432 LEASING OF DATA PROC EQUIP		1,099,500		1,099,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
		SUBTOTAL FOR OTHR SER&CHR		1,284,413		1,266,813		17,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		613 DATA PROCESSING EQUIPMENT		1,673,739		1,536,339		137,400-
		615 PRINTING CONTRACTS	1	33,530	1	33,530		
		626 INVESTMENT COSTS	5	89,450	5	89,450		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1	397,782	1	497,782		100,000
		686 PROF SERV OTHER	1	165,000			1-	165,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,403,501	9	2,201,101	1-	202,400-
		SUBTOTAL FOR BUDGET CODE 1400	10	4,121,364	9	3,851,364	1-	270,000-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	4,121,364	9	3,851,364	1-	270,000-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	13,639,808	36	13,639,808		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	36	13,639,808	36	13,639,808		
		SUBTOTAL FOR BUDGET CODE 1402	36	13,639,808	36	13,639,808		
		TOTAL FOR ASSET MANAGEMENT	36	13,639,808	36	13,639,808		
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	49	20,355,901	48	20,085,901	1-	270,000-



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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	75,311,746	783	78,936,102	3,624,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	75,311,746	783	78,936,102	3,624,356

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,704,672	54,872,443	3,167,771
OTHER CATEGORICAL	9,933,696	9,997,204	63,508
CAPITAL FUNDS - I.F.A.	13,673,378	14,066,455	393,077
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,311,746 78,936,102 3,624,356

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,246,812	37,908,929	2,143,597	37,807,364	101,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,908,929		37,807,364	101,565-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,314,200	35,212,635	101,565-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,908,929 37,807,364 101,565-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	75,311,746	783	78,936,102	3,624,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	75,311,746	783	78,936,102	3,624,356
OTPS					
TOTALS FOR OPERATING BUDGET		37,908,929		37,807,364	101,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,908,929		37,807,364	101,565-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	113,220,675	783	116,743,466	3,522,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	113,220,675	783	116,743,466	3,522,791
FUNDING					
CITY		87,018,872		90,085,078	3,066,206
OTHER CATEGORICAL		12,528,425		12,591,933	63,508
CAPITAL FUNDS - I.F.A.		13,673,378		14,066,455	393,077
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		113,220,675		116,743,466	3,522,791

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M001 Asylum Support							
04 ADD		GRS PAY					
		045 HOLIDAY PAY		2,100			2,100-
		047 OVERTIME		47,900			47,900-
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE M001		50,000			50,000-
BUDGET CODE: 1105 Special City Project - PS							
01 F/T		SALARIED	10	782,363	16	1,501,363	6 719,000
		SUBTOTAL FOR F/T SALARIED	10	782,363	16	1,501,363	6 719,000
04 ADD		GRS PAY					
		047 OVERTIME		42,000		42,000	
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000	
		SUBTOTAL FOR BUDGET CODE 1105	10	824,363	16	1,543,363	6 719,000
BUDGET CODE: 1121 20 EMPG COVID-19 Supplemental							
01 F/T		SALARIED					
		001 FULL YEAR POSITIONS		414,085			414,085-
		SUBTOTAL FOR F/T SALARIED		414,085			414,085-
		SUBTOTAL FOR BUDGET CODE 1121		414,085			414,085-
BUDGET CODE: 1122 FY22 EMPG							
01 F/T		SALARIED	23	1,828,909		23-	1,828,909-
		SUBTOTAL FOR F/T SALARIED	23	1,828,909		23-	1,828,909-
04 ADD		GRS PAY					
		047 OVERTIME		182,891			182,891-
		SUBTOTAL FOR ADD GRS PAY		182,891			182,891-
06 FRINGE		BENES					
		089 FRINGE BENEFITS-OTHER		1,075,838			1,075,838-
		SUBTOTAL FOR FRINGE BENES		1,075,838			1,075,838-
		SUBTOTAL FOR BUDGET CODE 1122	23	3,087,638		23-	3,087,638-
BUDGET CODE: 2633 FY21 Urban Search & Rescue							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,391			139,391-
		SUBTOTAL FOR F/T SALARIED		139,391			139,391-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,702			55,702-
		SUBTOTAL FOR FRINGE BENES		55,702			55,702-
		SUBTOTAL FOR BUDGET CODE 2633		195,093			195,093-
BUDGET CODE: 2634 USAR Hurricane Ida							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,016		90,005	4- 180,011-
		SUBTOTAL FOR F/T SALARIED	4	270,016		90,005	4- 180,011-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,329		45,776	91,553-
		SUBTOTAL FOR FRINGE BENES		137,329		45,776	91,553-
		SUBTOTAL FOR BUDGET CODE 2634	4	407,345		135,781	4- 271,564-
BUDGET CODE: 2940 21 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,447,028			10,447,028-
		SUBTOTAL FOR F/T SALARIED		10,447,028			10,447,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,918,441			4,918,441-
		SUBTOTAL FOR FRINGE BENES		4,918,441			4,918,441-
		SUBTOTAL FOR BUDGET CODE 2940		15,365,469			15,365,469-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120				120-
		SUBTOTAL FOR F/T SALARIED	120				120-
		SUBTOTAL FOR BUDGET CODE 2941	120				120-
BUDGET CODE: 2960 22 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1	120	10,744,773	120 10,744,772
		SUBTOTAL FOR F/T SALARIED		1	120	10,744,773	120 10,744,772
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1		5,464,792	5,464,791

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		1		5,464,792		5,464,791
		SUBTOTAL FOR BUDGET CODE 2960		2	120	16,209,565	120	16,209,563
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,599	6	419,599	2	190,000
		SUBTOTAL FOR F/T SALARIED	4	229,599	6	419,599	2	190,000
04 ADD GRS PAY		047 OVERTIME		77,976		77,976		
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976		
		SUBTOTAL FOR BUDGET CODE 3050	4	307,575	6	497,575	2	190,000
BUDGET CODE: 4107 CD- Immigration Outreach Specialist								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,575	1	69,151		34,576
		SUBTOTAL FOR F/T SALARIED	1	34,575	1	69,151		34,576
		SUBTOTAL FOR BUDGET CODE 4107	1	34,575	1	69,151		34,576
BUDGET CODE: 4108 CD- Housing Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,689	1	78,755		59,066
		SUBTOTAL FOR F/T SALARIED	1	19,689	1	78,755		59,066
		SUBTOTAL FOR BUDGET CODE 4108	1	19,689	1	78,755		59,066
BUDGET CODE: 4109 CD- Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,334	1	74,000		61,666
		SUBTOTAL FOR F/T SALARIED	1	12,334	1	74,000		61,666
		SUBTOTAL FOR BUDGET CODE 4109	1	12,334	1	74,000		61,666
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,334	1	74,000		61,666
		SUBTOTAL FOR F/T SALARIED	1	12,334	1	74,000		61,666
		SUBTOTAL FOR BUDGET CODE 4110	1	12,334	1	74,000		61,666

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			165	20,730,502	146	18,682,190	19-	2,048,312-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	7,875,304	59	7,957,810	8-	82,506
SUBTOTAL FOR F/T SALARIED			67	7,875,304	59	7,957,810	8-	82,506
03 UNSALARIED		031 UNSALARIED		126,520		126,520		
SUBTOTAL FOR UNSALARIED				126,520		126,520		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		63,943		63,943		
SUBTOTAL FOR ADD GRS PAY				68,943		68,943		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				18,450		18,450		
SUBTOTAL FOR BUDGET CODE 1000			67	8,089,217	59	8,171,723	8-	82,506
BUDGET CODE: 1042 CB for Capped Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,236		796,916		480,680
SUBTOTAL FOR F/T SALARIED				316,236		796,916		480,680
SUBTOTAL FOR BUDGET CODE 1042				316,236		796,916		480,680
TOTAL FOR ADMINISTRATION			67	8,405,453	59	8,968,639	8-	563,186
TOTAL FOR PERSONAL SERVICES			232	29,135,955	205	27,650,829	27-	1,485,126-



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

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	29,135,955	205	27,650,829	1,485,126-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	232	29,135,955	205	26,075,829	3,060,126-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,537,391	9,434,577	102,814-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	78,932	295,906	216,974
FEDERAL - OTHER INTRA-CITY SALES	19,519,632	16,345,346	3,174,286-
TOTAL	29,135,955	26,075,829	3,060,126-

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Funding								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		324,765		324,765-
		SUBTOTAL FOR CNTRCTL SVCS				324,765		324,765-
		SUBTOTAL FOR BUDGET CODE CR01				324,765		324,765-
BUDGET CODE: CVV2 Vaccine Command Center OTPS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		36,871,121		36,871,121-
			686	PROF SERV OTHER		68,036		68,036-
		SUBTOTAL FOR CNTRCTL SVCS				36,939,157		36,939,157-
		SUBTOTAL FOR BUDGET CODE CVV2				36,939,157		36,939,157-
BUDGET CODE: CV10 COVID-19 CTL FOR FEMA MATCH								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,600,000		2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,600,000		2,600,000-
		SUBTOTAL FOR BUDGET CODE CV10				2,600,000		2,600,000-
BUDGET CODE: M002 Asylum Support								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,001		10,001-
			100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL				40,001		40,001-
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		515,682		515,682-
		SUBTOTAL FOR OTHR SER&CHR				515,682		515,682-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		48,855,817	160,000,000	111,144,183
			686	PROF SERV OTHER		538,500		538,500-
		SUBTOTAL FOR CNTRCTL SVCS				49,394,317	160,000,000	110,605,683
		SUBTOTAL FOR BUDGET CODE M002				49,950,000	160,000,000	110,050,000
BUDGET CODE: 0200 Executive								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		110 FOOD & FORAGE SUPPLIES		3,351				3,351-	
		SUBTOTAL FOR SUPPLYS&MATL		9,351				9,351-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		400				400-	
		SUBTOTAL FOR PROPTY&EQUIP		400				400-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		73				73-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,910				13,910-	
		SUBTOTAL FOR OTHR SER&CHR		13,983				13,983-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		11,266		50,000		38,734	
		SUBTOTAL FOR CNTRCTL SVCS		11,266		50,000		38,734	
		SUBTOTAL FOR BUDGET CODE 0200		35,000		50,000		15,000	
BUDGET CODE: 0201 Administration & Travel									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		101 PRINTING SUPPLIES		600				600-	
		110 FOOD & FORAGE SUPPLIES		426				426-	
		SUBTOTAL FOR SUPPLYS&MATL		16,026		15,000		1,026-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		9,400		10,000		600	
		SUBTOTAL FOR PROPTY&EQUIP		9,400		10,000		600	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		11,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		7,000		17,000		10,000	
60		CNTRCTL SVCS 686 PROF SERV OTHER		79,358		27,500		51,858-	
		SUBTOTAL FOR CNTRCTL SVCS		79,358		27,500		51,858-	
		SUBTOTAL FOR BUDGET CODE 0201		111,784		69,500		42,284-	
BUDGET CODE: 0202 Readiness - Training and Exercises									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		26,600				26,600-	
		SUBTOTAL FOR OTHR SER&CHR		26,600				26,600-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		255,217			177,500	77,717-
		SUBTOTAL FOR CNTRCTL SVCS		255,217			177,500	77,717-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		10,901				10,901-
		794 TRAINING CITY EMPLOYEES					20,000	20,000
		SUBTOTAL FOR FXD MIS CHGS		10,901			20,000	9,099
		SUBTOTAL FOR BUDGET CODE 0202		293,718			197,500	96,218-
BUDGET CODE: 0203 Security								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		11,203			10,000	1,203-
		SUBTOTAL FOR SUPPLYS&MATL		11,203			10,000	1,203-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		63,797			75,000	11,203
		SUBTOTAL FOR CNTRCTL SVCS		63,797			75,000	11,203
		SUBTOTAL FOR BUDGET CODE 0203		75,000			85,000	10,000
BUDGET CODE: 0204 Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,331,255			1,293,764	37,491-
		402 TELEPHONE & OTHER COMMUNICATNS		80,000			80,000	
		858001 42G DATA PROCESSING SERVICES		26,016			26,016	
		SUBTOTAL FOR OTHR SER&CHR		1,437,271			1,399,780	37,491-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		219,500				219,500-
		613 DATA PROCESSING EQUIPMENT		17,200			20,200	3,000
		686 PROF SERV OTHER		1,134,029			1,133,829	200-
		SUBTOTAL FOR CNTRCTL SVCS		1,370,729			1,154,029	216,700-
		SUBTOTAL FOR BUDGET CODE 0204		2,843,000			2,553,809	289,191-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0205 Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,731	20,000		1,269
	SUBTOTAL FOR PROPTY&EQUIP				18,731	20,000		1,269
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,269			2,269-
	SUBTOTAL FOR OTHR SER&CHR				2,269			2,269-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		190,500	50,000		140,500-
		686	PROF SERV OTHER		164,539	170,470		5,931
	SUBTOTAL FOR CNTRCTL SVCS				355,039	220,470		134,569-
	SUBTOTAL FOR BUDGET CODE 0205				396,039	240,470		155,569-
BUDGET CODE: 0206 Legal								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,440		1,440
	SUBTOTAL FOR SUPPLYS&MATL					1,440		1,440
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,048	10,000		5,048-
	SUBTOTAL FOR PROPTY&EQUIP				15,048	10,000		5,048-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,392	8,560		7,168
	SUBTOTAL FOR CNTRCTL SVCS				1,392	8,560		7,168
	SUBTOTAL FOR BUDGET CODE 0206				16,440	20,000		3,560
BUDGET CODE: 0207 External Affairs								
60	CNTRCTL SVCS	686	PROF SERV OTHER		37,000	10,000		27,000-
	SUBTOTAL FOR CNTRCTL SVCS				37,000	10,000		27,000-
	SUBTOTAL FOR BUDGET CODE 0207				37,000	10,000		27,000-
BUDGET CODE: 0208 Strategy & Program Development								
60	CNTRCTL SVCS	686	PROF SERV OTHER		853,626	798,626		55,000-
	SUBTOTAL FOR CNTRCTL SVCS				853,626	798,626		55,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0208				853,626		798,626	55,000-
BUDGET CODE: 0210 Community Preparedness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
SUBTOTAL FOR SUPPLYS&MATL				300			300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,675,991		50,000	1,625,991-
SUBTOTAL FOR CNTRCTL SVCS				1,675,991		50,000	1,625,991-
SUBTOTAL FOR BUDGET CODE 0210				1,676,291		50,000	1,626,291-
BUDGET CODE: 0211 Risk Reduction and Recovery							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,450			1,450-
SUBTOTAL FOR SUPPLYS&MATL				1,450			1,450-
60 CNTRCTL SVCS		686 PROF SERV OTHER		398,550			398,550-
SUBTOTAL FOR CNTRCTL SVCS				398,550			398,550-
SUBTOTAL FOR BUDGET CODE 0211				400,000			400,000-
BUDGET CODE: 1106 Special City Project - OTPS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		42,744			42,744-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				62,744			62,744-
60 CNTRCTL SVCS		686 PROF SERV OTHER		472,055		495,000	22,945
SUBTOTAL FOR CNTRCTL SVCS				472,055		495,000	22,945
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,201			20,201-
SUBTOTAL FOR FXD MIS CHGS				20,201			20,201-
SUBTOTAL FOR BUDGET CODE 1106				555,000		495,000	60,000-
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		929,414			929,414-
SUBTOTAL FOR OTHR SER&CHR				929,414			929,414-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				929,414				929,414-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,596				11,596-
SUBTOTAL FOR CNTRCTL SVCS				11,596				11,596-
SUBTOTAL FOR BUDGET CODE 2097				12,596				12,596-
BUDGET CODE: 2124 FY21 Cooperating Technical PartnersGrnt								
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,945				56,945-
SUBTOTAL FOR CNTRCTL SVCS				56,945				56,945-
SUBTOTAL FOR BUDGET CODE 2124				56,945				56,945-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		140,000				140,000-
SUBTOTAL FOR CNTRCTL SVCS				140,000				140,000-
SUBTOTAL FOR BUDGET CODE 2125				150,000				150,000-
BUDGET CODE: 2150 FMA 21- Backwater Valve Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		686 PROF SERV OTHER		225,000				225,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000				240,000-
SUBTOTAL FOR BUDGET CODE 2150				240,000				240,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2264 Hurricane Fiona Puerto Rico Deployment								
60 CNTRCTL SVCS		686 PROF SERV OTHER		63,000				63,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,000				63,000-
		SUBTOTAL FOR BUDGET CODE 2264		63,000				63,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663				32,663-
		SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-
		SUBTOTAL FOR BUDGET CODE 2500		32,663				32,663-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16				16-
		SUBTOTAL FOR SUPPLYS&MATL		16				16-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120				120-
		305 MOTOR VEHICLES		78,040				78,040-
		SUBTOTAL FOR PROPTY&EQUIP		78,160				78,160-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		487				487-
		SUBTOTAL FOR OTHR SER&CHR		487				487-
60 CNTRCTL SVCS		686 PROF SERV OTHER		181				181-
		SUBTOTAL FOR CNTRCTL SVCS		181				181-
		SUBTOTAL FOR BUDGET CODE 2609		78,844				78,844-
BUDGET CODE: 2623 FY20 Urban Search & Rescue								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,526				5,526-
		SUBTOTAL FOR SUPPLYS&MATL		5,526				5,526-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,270				79,270-
		305 MOTOR VEHICLES		133,000				133,000-
		SUBTOTAL FOR PROPTY&EQUIP		212,270				212,270-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,371				5,371-
	057001	40X CONTRACTUAL SERVICES-GENERAL		55,946				55,946-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		18,219				18,219-
		453 OVERNIGHT TRVL EXP-GENERAL		1,059				1,059-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,982				12,982-
		SUBTOTAL FOR OTHR SER&CHR		93,577				93,577-
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,957				14,957-
		SUBTOTAL FOR CNTRCTL SVCS		14,957				14,957-
		SUBTOTAL FOR BUDGET CODE 2623		326,330				326,330-
BUDGET CODE: 2626 USAR Tropical Storm Sally								
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		5,181				5,181-
		SUBTOTAL FOR OTHR SER&CHR		5,181				5,181-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,819				34,819-
		SUBTOTAL FOR CNTRCTL SVCS		34,819				34,819-
		SUBTOTAL FOR BUDGET CODE 2626		40,000				40,000-
BUDGET CODE: 2631 FEMA Hurricane Ida								
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,564				36,564-
		SUBTOTAL FOR CNTRCTL SVCS		36,564				36,564-
		SUBTOTAL FOR BUDGET CODE 2631		36,564				36,564-
BUDGET CODE: 2632 FEMA TS Henri								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		938				938-
		SUBTOTAL FOR PROPTY&EQUIP		938				938-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		28,343				28,343-
		SUBTOTAL FOR OTHR SER&CHR		28,343				28,343-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,000				34,000-
		SUBTOTAL FOR CNTRCTL SVCS		34,000				34,000-
		SUBTOTAL FOR BUDGET CODE 2632		63,281				63,281-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2633 FY21 Urban Search & Rescue								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
			100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500-
			SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		432,700		134,598	298,102-
			SUBTOTAL FOR PROPTY&EQUIP		432,700		134,598	298,102-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		34,513			34,513-
			400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
			453 OVERNIGHT TRVL EXP-GENERAL		39,000		12,000	27,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000		15,000	25,000-
			SUBTOTAL FOR OTHR SER&CHR		208,513		27,000	181,513-
60	CNTRCTL SVCS		686 PROF SERV OTHER		73,803		250,000	176,197
			SUBTOTAL FOR CNTRCTL SVCS		73,803		250,000	176,197
			SUBTOTAL FOR BUDGET CODE 2633		727,016		411,598	315,418-
BUDGET CODE: 2634 USAR Hurricane Ida								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000	15,000
			SUBTOTAL FOR SUPPLYS&MATL				15,000	15,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				207,524	207,524
			SUBTOTAL FOR PROPTY&EQUIP				207,524	207,524
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000
			453 OVERNIGHT TRVL EXP-GENERAL				18,000	18,000
			454 OVERNIGHT TRVL EXP-SPECIAL				44,000	44,000
			SUBTOTAL FOR OTHR SER&CHR				124,000	124,000
60	CNTRCTL SVCS		686 PROF SERV OTHER				187,000	187,000
			SUBTOTAL FOR CNTRCTL SVCS				187,000	187,000
			SUBTOTAL FOR BUDGET CODE 2634				533,524	533,524
BUDGET CODE: 2635 USAR Hurricane Ian								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,000				107,000-
		SUBTOTAL FOR PROPTY&EQUIP		107,000				107,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		28,000				28,000-
		SUBTOTAL FOR OTHR SER&CHR		28,000				28,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,301,700				2,301,700-
		SUBTOTAL FOR CNTRCTL SVCS		2,301,700				2,301,700-
		SUBTOTAL FOR BUDGET CODE 2635		2,440,700				2,440,700-
BUDGET CODE: 2636 USAR Hurricane Fiona								
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,000				42,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,000				42,000-
		SUBTOTAL FOR BUDGET CODE 2636		42,000				42,000-
BUDGET CODE: 2906 19 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		456,391				456,391-
		SUBTOTAL FOR CNTRCTL SVCS		456,391				456,391-
		SUBTOTAL FOR BUDGET CODE 2906		456,391				456,391-
BUDGET CODE: 2909 19 UASI TRAVEL								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		27,710				27,710-
		SUBTOTAL FOR OTHR SER&CHR		27,710				27,710-
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,290				7,290-
		SUBTOTAL FOR CNTRCTL SVCS		7,290				7,290-
		SUBTOTAL FOR BUDGET CODE 2909		35,000				35,000-
BUDGET CODE: 2913 19 UASI Support Services								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114,392				114,392-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		322,767				322,767-
		SUBTOTAL FOR PROPTY&EQUIP		437,159				437,159-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,226				17,226-
		SUBTOTAL FOR CNTRCTL SVCS		17,226				17,226-
		SUBTOTAL FOR BUDGET CODE 2913		454,385				454,385-
BUDGET CODE: 2914 19 UASI Community Preparedness								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,323				3,323-
		SUBTOTAL FOR CNTRCTL SVCS		3,323				3,323-
		SUBTOTAL FOR BUDGET CODE 2914		3,323				3,323-
BUDGET CODE: 2925 20 UASI GIS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,788				17,788-
		SUBTOTAL FOR PROPTY&EQUIP		17,788				17,788-
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,814				27,814-
		SUBTOTAL FOR CNTRCTL SVCS		27,814				27,814-
		SUBTOTAL FOR BUDGET CODE 2925		45,602				45,602-
BUDGET CODE: 2927 20 UASI PLANNING - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,125				9,125-
		SUBTOTAL FOR CNTRCTL SVCS		9,125				9,125-
		SUBTOTAL FOR BUDGET CODE 2927		9,125				9,125-
BUDGET CODE: 2929 20 UASI TECH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		129,750				129,750-
		SUBTOTAL FOR CNTRCTL SVCS		129,750				129,750-
		SUBTOTAL FOR BUDGET CODE 2929		129,750				129,750-
BUDGET CODE: 2930 20 UASI HUM. LOGS								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,326,334				1,326,334-
		SUBTOTAL FOR CNTRCTL SVCS		1,326,334				1,326,334-
		SUBTOTAL FOR BUDGET CODE 2930		1,326,334				1,326,334-
BUDGET CODE: 2932 20 UASI TRAVEL								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,126				2,126-
		SUBTOTAL FOR OTHR SER&CHR		2,126				2,126-
		SUBTOTAL FOR BUDGET CODE 2932		2,126				2,126-
BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response								
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,373				19,373-
		SUBTOTAL FOR CNTRCTL SVCS		19,373				19,373-
		SUBTOTAL FOR BUDGET CODE 2934		19,373				19,373-
BUDGET CODE: 2935 20 UASI T&E								
60 CNTRCTL SVCS		686 PROF SERV OTHER		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 2935		400,000				400,000-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		616				616-
		110 FOOD & FORAGE SUPPLIES		7,272				7,272-
		117 POSTAGE		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,888				22,888-
60 CNTRCTL SVCS		686 PROF SERV OTHER		372,112				372,112-
		SUBTOTAL FOR CNTRCTL SVCS		372,112				372,112-
		SUBTOTAL FOR BUDGET CODE 2941		395,000				395,000-
BUDGET CODE: 2942 21 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		760,000				760,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				760,000				760,000-
SUBTOTAL FOR BUDGET CODE 2942				760,000				760,000-
BUDGET CODE: 2943 21 UASI CERT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		1,372				1,372-
SUBTOTAL FOR SUPPLYS&MATL				3,372				3,372-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		6,117				6,117-
SUBTOTAL FOR OTHR SER&CHR				6,117				6,117-
60	CNTRCTL SVCS	686 PROF SERV OTHER		240,511				240,511-
SUBTOTAL FOR CNTRCTL SVCS				240,511				240,511-
SUBTOTAL FOR BUDGET CODE 2943				250,000				250,000-
BUDGET CODE: 2944 21 UASI COOP								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		70,429				70,429-
SUBTOTAL FOR CNTRCTL SVCS				70,429				70,429-
SUBTOTAL FOR BUDGET CODE 2944				71,429				71,429-
BUDGET CODE: 2945 21 UASI GIS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 2945				220,000				220,000-
BUDGET CODE: 2946 21 UASI PLANNING - Readiness								
60	CNTRCTL SVCS	686 PROF SERV OTHER		44,000				44,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 2946		44,000				44,000-
BUDGET CODE: 2947 21 UASI PLANNING - Response								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		594				594-
		SUBTOTAL FOR SUPPLYS&MATL		594				594-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
		SUBTOTAL FOR OTHR SER&CHR		69,080				69,080-
60		CNTRCTL SVCS 686 PROF SERV OTHER		137,559				137,559-
		SUBTOTAL FOR CNTRCTL SVCS		137,559				137,559-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		23,814				23,814-
		SUBTOTAL FOR FXD MIS CHGS		23,814				23,814-
		SUBTOTAL FOR BUDGET CODE 2947		231,047				231,047-
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc								
60		CNTRCTL SVCS 686 PROF SERV OTHER		48,000				48,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,000				48,000-
		SUBTOTAL FOR BUDGET CODE 2948		48,000				48,000-
BUDGET CODE: 2949 21 UASI TECH								
60		CNTRCTL SVCS 686 PROF SERV OTHER		544,953				544,953-
		SUBTOTAL FOR CNTRCTL SVCS		544,953				544,953-
		SUBTOTAL FOR BUDGET CODE 2949		544,953				544,953-
BUDGET CODE: 2950 21 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,417,687				2,417,687-
		SUBTOTAL FOR CNTRCTL SVCS		2,417,687				2,417,687-
		SUBTOTAL FOR BUDGET CODE 2950		2,417,687				2,417,687-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2951 21 UASI SUPPLY LOGS								
60	CNTRCTL SVCS	686	PROF SERV OTHER		430,499			430,499-
			SUBTOTAL FOR CNTRCTL SVCS		430,499			430,499-
			SUBTOTAL FOR BUDGET CODE 2951		430,499			430,499-
BUDGET CODE: 2952 21 UASI TRAVEL								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		24,900			24,900-
			SUBTOTAL FOR OTHR SER&CHR		24,900			24,900-
60	CNTRCTL SVCS	686	PROF SERV OTHER		100			100-
			SUBTOTAL FOR CNTRCTL SVCS		100			100-
			SUBTOTAL FOR BUDGET CODE 2952		25,000			25,000-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation								
60	CNTRCTL SVCS	686	PROF SERV OTHER		150,000			150,000-
			SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
			SUBTOTAL FOR BUDGET CODE 2953		150,000			150,000-
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		900			900-
			SUBTOTAL FOR SUPPLYS&MATL		900			900-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		94,717			94,717-
			SUBTOTAL FOR CNTRCTL SVCS		94,717			94,717-
			SUBTOTAL FOR BUDGET CODE 2954		102,617			102,617-
BUDGET CODE: 2955 21 UASI T&E								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600			600-
		110	FOOD & FORAGE SUPPLIES		7,400			7,400-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		227,000				227,000-
		SUBTOTAL FOR CNTRCTL SVCS		227,000				227,000-
		SUBTOTAL FOR BUDGET CODE 2955		235,000				235,000-
		BUDGET CODE: 2956 21 UASI SUPPORT SERVICES						
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000				16,000-
		SUBTOTAL FOR BUDGET CODE 2956		16,000				16,000-
		BUDGET CODE: 2957 21 UASI M&A						
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		88				88-
		454 OVERNIGHT TRVL EXP-SPECIAL		315				315-
		SUBTOTAL FOR OTHR SER&CHR		403				403-
60		CNTRCTL SVCS 686 PROF SERV OTHER		89,205				89,205-
		SUBTOTAL FOR CNTRCTL SVCS		89,205				89,205-
		SUBTOTAL FOR BUDGET CODE 2957		91,608				91,608-
		BUDGET CODE: 2961 22 UASI RNY Community Preparedness						
60		CNTRCTL SVCS 686 PROF SERV OTHER		1		280,000		279,999
		SUBTOTAL FOR CNTRCTL SVCS		1		280,000		279,999
		SUBTOTAL FOR BUDGET CODE 2961		1		280,000		279,999
		BUDGET CODE: 2962 22 UASI RNY - External Affairs						
60		CNTRCTL SVCS 686 PROF SERV OTHER		1		644,000		643,999
		SUBTOTAL FOR CNTRCTL SVCS		1		644,000		643,999
		SUBTOTAL FOR BUDGET CODE 2962		1		644,000		643,999

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2963	22	UASI CERT						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		235,000		234,999
		SUBTOTAL FOR CNTRCTL SVCS		1		235,000		234,999
		SUBTOTAL FOR BUDGET CODE 2963		1		235,000		234,999
BUDGET CODE: 2964	22	UASI COOP						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		66,429		66,428
		SUBTOTAL FOR CNTRCTL SVCS		1		66,429		66,428
		SUBTOTAL FOR BUDGET CODE 2964		1		66,429		66,428
BUDGET CODE: 2965	22	UASI GIS						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		210,000		209,999
		SUBTOTAL FOR CNTRCTL SVCS		1		210,000		209,999
		SUBTOTAL FOR BUDGET CODE 2965		1		210,000		209,999
BUDGET CODE: 2966	22	UASI PLANNING - P&R						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		15,000		14,999
		SUBTOTAL FOR CNTRCTL SVCS		1		15,000		14,999
		SUBTOTAL FOR BUDGET CODE 2966		1		15,000		14,999
BUDGET CODE: 2967	22	UASI INTERAGENCY OPERATIONS - P&R						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		171,500		171,499
		SUBTOTAL FOR CNTRCTL SVCS		1		171,500		171,499
		SUBTOTAL FOR BUDGET CODE 2967		1		171,500		171,499
BUDGET CODE: 2968	22	UASI RISK,RECOVERY,REDUCTION-P&R						
60	CNTRCTL SVCS	686 PROF SERV OTHER		1		46,000		45,999
		SUBTOTAL FOR CNTRCTL SVCS		1		46,000		45,999

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2968		1			46,000		45,999
BUDGET CODE: 2969 22 UASI TECH							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			547,000		546,999
SUBTOTAL FOR CNTRCTL SVCS		1			547,000		546,999
SUBTOTAL FOR BUDGET CODE 2969		1			547,000		546,999
BUDGET CODE: 2970 22 UASI HUM. LOGS							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			1,832,522		1,832,521
SUBTOTAL FOR CNTRCTL SVCS		1			1,832,522		1,832,521
SUBTOTAL FOR BUDGET CODE 2970		1			1,832,522		1,832,521
BUDGET CODE: 2971 22 UASI SUPPLY LOGS							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			330,000		329,999
SUBTOTAL FOR CNTRCTL SVCS		1			330,000		329,999
SUBTOTAL FOR BUDGET CODE 2971		1			330,000		329,999
BUDGET CODE: 2972 22 UASI TRAVEL							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			60,000		59,999
SUBTOTAL FOR CNTRCTL SVCS		1			60,000		59,999
SUBTOTAL FOR BUDGET CODE 2972		1			60,000		59,999
BUDGET CODE: 2973 22 UASI Strategic Operation							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			75,000		74,999
SUBTOTAL FOR CNTRCTL SVCS		1			75,000		74,999
SUBTOTAL FOR BUDGET CODE 2973		1			75,000		74,999
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response							
60 CNTRCTL SVCS 686 PROF SERV OTHER		1			57,617		57,616
SUBTOTAL FOR CNTRCTL SVCS		1			57,617		57,616

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2974			1			57,617		57,616
BUDGET CODE: 2975 22 UASI T&E								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			214,000		213,999
SUBTOTAL FOR CNTRCTL SVCS			1			214,000		213,999
SUBTOTAL FOR BUDGET CODE 2975			1			214,000		213,999
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			16,000		15,999
SUBTOTAL FOR CNTRCTL SVCS			1			16,000		15,999
SUBTOTAL FOR BUDGET CODE 2976			1			16,000		15,999
BUDGET CODE: 2977 22 UASI M&A								
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000		24,000		176,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000		24,000		176,000-
SUBTOTAL FOR BUDGET CODE 2977				200,000		24,000		176,000-
BUDGET CODE: 3004 CSP Logistics								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,568				8,568-
SUBTOTAL FOR SUPPLYS&MATL				8,568				8,568-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,491,432				2,491,432-
SUBTOTAL FOR CNTRCTL SVCS				2,491,432				2,491,432-
SUBTOTAL FOR BUDGET CODE 3004				2,500,000				2,500,000-
BUDGET CODE: 3016 Private Grant - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,468				4,468-
SUBTOTAL FOR CNTRCTL SVCS				4,468				4,468-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3016				5,968				5,968-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10 SUPPLYS&MATL	850001	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,458,033		818,717		639,316-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				1,708,033		818,717		889,316-
SUBTOTAL FOR BUDGET CODE 3030				1,710,033		818,717		891,316-
BUDGET CODE: 3050 Notify NYC Language Legislation								
10 SUPPLYS&MATL	850001	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000		30,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				20,000		30,000		10,000
SUBTOTAL FOR BUDGET CODE 3050				30,000		30,000		
BUDGET CODE: 3070 Logistics Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,997,442				9,997,442-
SUBTOTAL FOR CNTRCTL SVCS				9,997,442				9,997,442-
SUBTOTAL FOR BUDGET CODE 3070				9,997,442				9,997,442-
BUDGET CODE: 4023 HMGP 4567-DR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880,000				880,000-
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				930,000				930,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4023				950,000				950,000-
BUDGET CODE: 4100 CD - Canvassing Operations Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 4100						1,000,000		1,000,000
BUDGET CODE: 4101 CD - Disaster Recovery IT System								
60 CNTRCTL SVCS		686 PROF SERV OTHER				562,500		562,500
SUBTOTAL FOR CNTRCTL SVCS						562,500		562,500
SUBTOTAL FOR BUDGET CODE 4101						562,500		562,500
BUDGET CODE: 4102 CD - Evacuation Modeling								
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 4102						1,000,000		1,000,000
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS								
60 CNTRCTL SVCS		686 PROF SERV OTHER				375,000		375,000
SUBTOTAL FOR CNTRCTL SVCS						375,000		375,000
SUBTOTAL FOR BUDGET CODE 4103						375,000		375,000
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH								
60 CNTRCTL SVCS		686 PROF SERV OTHER				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 4104						2,000,000		2,000,000
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER				450,000		450,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS				450,000	450,000
		SUBTOTAL FOR BUDGET CODE 4105				450,000	450,000
BUDGET CODE: 4106	CD-	WEATHER MONITORING					
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 4106		100,000		100,000	
TOTAL FOR				126,753,881		176,675,312	49,921,431
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Support Services - COO							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		100,000		42,000	58,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,294		23,294	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,084			16,084-
		106 MOTOR VEHICLE FUEL		10,940		10,940	
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		7,500		3,000	4,500-
		169 MAINTENANCE SUPPLIES		4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		212,318		79,234	133,084-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000			21,000-
		332 PURCH DATA PROCESSING EQUIPT				43,000	43,000
		SUBTOTAL FOR PROPTY&EQUIP		21,000		43,000	22,000
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		148,236		48,236	100,000-
		402 TELEPHONE & OTHER COMMUNICATNS				97,810	97,810
		403 OFFICE SERVICES		1,000		20,000	19,000
		412 RENTALS OF MISC.EQUIP				10,000	10,000
		414 RENTALS - LAND BLDGS & STRUCTS		14,558,511		12,969,238	1,589,273-
	856001	42C HEAT LIGHT & POWER		691,593		687,825	3,768-
		423 HEAT LIGHT & POWER				1,931	1,931



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL				4,640		4,640
		SUBTOTAL FOR OTHR SER&CHR		15,399,340		13,843,680		1,555,660-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	5,000		36,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	9,704	1	9,704
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
		624 CLEANING SERVICES	1	5,740			1-	5,740-
		633 TRANSPORTATION EXPENDITURES			1	969	1	969
		686 PROF SERV OTHER	1	218,425	1	318,695		100,270
		SUBTOTAL FOR CNTRCTL SVCS	4	301,965	5	371,168	1	69,203
		SUBTOTAL FOR BUDGET CODE 2000	4	15,934,623	5	14,337,082	1	1,597,541-
BUDGET CODE: 3000 Emergency Budget Code								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,500				26,500-
		100 SUPPLIES + MATERIALS - GENERAL		12,600		16,100		3,500
		110 FOOD & FORAGE SUPPLIES		2,000		3,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		41,100		19,100		22,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		279		34,500		34,221
		SUBTOTAL FOR PROPTY&EQUIP		279		34,500		34,221
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		32,700				32,700-
		SUBTOTAL FOR OTHR SER&CHR		32,700		40,000		7,300
60 CNTRCTL SVCS		686 PROF SERV OTHER		181,101				181,101-
		SUBTOTAL FOR CNTRCTL SVCS		181,101				181,101-
		SUBTOTAL FOR BUDGET CODE 3000		255,180		93,600		161,580-
TOTAL FOR ADMINISTRATION			4	16,189,803	5	14,430,682	1	1,759,121-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	142,943,684	5	191,105,994	1	48,162,310

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,716,951	142,943,684	2,097,841	191,105,994	48,162,310
FINANCIAL PLAN SAVINGS		5,619,231-		325,310-	5,293,921
APPROPRIATION		137,324,453		190,780,684	53,456,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,032,834		179,523,994	151,491,160
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		100,000		5,487,500	5,387,500
FEDERAL - OTHER		102,409,281		5,769,190	96,640,091-
INTRA-CITY SALES		6,731,111			6,731,111-
TOTAL		137,324,453		190,780,684	53,456,231

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232	29,135,955	205	27,650,829	1,485,126-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	232	29,135,955	205	26,075,829	3,060,126-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,537,391	9,434,577	102,814-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	78,932	295,906	216,974
FEDERAL - OTHER	19,519,632	16,345,346	3,174,286-
INTRA-CITY SALES			

TOTAL 29,135,955 26,075,829 3,060,126-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,716,951	142,943,684	2,097,841	191,105,994	48,162,310
FINANCIAL PLAN SAVINGS		5,619,231-		325,310-	5,293,921
APPROPRIATION		137,324,453		190,780,684	53,456,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,032,834		179,523,994	151,491,160
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		100,000		5,487,500	5,387,500
FEDERAL - OTHER		102,409,281		5,769,190	96,640,091-
INTRA-CITY SALES		6,731,111			6,731,111-
TOTAL		137,324,453		190,780,684	53,456,231
PS MEMO AMOUNTS					

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	232	29,135,955	205	27,650,829	1,485,126-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	232	29,135,955	205	26,075,829	3,060,126-
OTPS					
TOTALS FOR OPERATING BUDGET		142,943,684		191,105,994	48,162,310
FINANCIAL PLAN SAVINGS		5,619,231-		325,310-	5,293,921
APPROPRIATION		137,324,453		190,780,684	53,456,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	232	172,079,639	205	218,756,823	46,677,184
FINANCIAL PLAN SAVINGS		5,619,231-		1,900,310-	3,718,921
APPROPRIATION	232	166,460,408	205	216,856,513	50,396,105
FUNDING					
CITY		37,570,225		188,958,571	151,388,346
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		178,932		5,783,406	5,604,474
FEDERAL - OTHER		121,928,913		22,114,536	99,814,377-
INTRA-CITY SALES		6,731,111			6,731,111-
TOTAL FUNDING		166,460,408		216,856,513	50,396,105

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,674,195	36	3,886,554	212,359
		SUBTOTAL FOR F/T SALARIED	36	3,674,195	36	3,886,554	212,359
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215	
		SUBTOTAL FOR OTH SALARIED		172,215		172,215	
03 UNSALARIED		031 UNSALARIED		189,678		190,439	761
		SUBTOTAL FOR UNSALARIED		189,678		190,439	761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		115,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176	
		SUBTOTAL FOR BUDGET CODE 1001	36	4,163,788	36	4,376,908	213,120
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,538,388	11	1,549,263	10,875
		SUBTOTAL FOR F/T SALARIED	11	1,538,388	11	1,549,263	10,875
03 UNSALARIED		031 UNSALARIED		26,859		26,859	
		SUBTOTAL FOR UNSALARIED		26,859		26,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114	
		SUBTOTAL FOR BUDGET CODE 2002	11	1,606,361	11	1,617,236	10,875
		TOTAL FOR TAX COMMISSION	47	5,770,149	47	5,994,144	223,995

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		47	5,770,149	47	5,994,144		223,995

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

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,994,144	223,995
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,657,964	45	5,867,647	209,683

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,657,964	5,867,647	209,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,657,964	5,867,647	209,683



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

EXECUTIVE BUDGET FY24

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

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

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

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

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						-----				
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,320			820	1,500-
			100 SUPPLIES + MATERIALS - GENERAL			16,667			5,467	11,200-
			110 FOOD & FORAGE SUPPLIES			4,600			1,100	3,500-
			117 POSTAGE			100				100-
			199 DATA PROCESSING SUPPLIES			9,000			6,000	3,000-
			SUBTOTAL FOR SUPPLYS&MATL			32,687			13,387	19,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,850			850	4,000-
			314 OFFICE FURITURE			7,300			800	6,500-
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500	
			337 BOOKS-OTHER			54,115			43,615	10,500-
			338 LIBRARY BOOKS			13,000			10,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP			84,765			60,765	24,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,392			29,149	243-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000				1,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
			400 CONTRACTUAL SERVICES-GENERAL			190			190	
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
			403 OFFICE SERVICES			6,738			6,388	350-
			412 RENTALS OF MISC.EQUIP			25,292			11,292	14,000-
			423 HEAT LIGHT & POWER			966			966	
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			465 OBLIGATORY COUNTY EXPENSES			8,000			15,000	7,000
			SUBTOTAL FOR OTHR SER&CHR			77,690			69,097	8,593-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			102,733			157,483	54,750
			602 TELECOMMUNICATIONS MAINT	1		250	1		250	
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,000	1		2,000	2,000-
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600	
			SUBTOTAL FOR CNTRCTL SVCS	3		115,583	3		168,333	52,750
70	FXD MIS CHGS		720 MISCELLANEOUS AWARDS			300				300-
		856001	79D TRAINING CITY EMPLOYEES			500			500	
			794 TRAINING CITY EMPLOYEES			1,000			200	800-
			SUBTOTAL FOR FXD MIS CHGS			1,800			700	1,100-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001	3	312,525	3	312,282		243-
	TOTAL FOR TAX COMMISSION	3	312,525	3	312,282		243-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	3	312,525	3	312,282		243-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,612	312,525	31,869	312,282	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		312,282	243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,525		312,282	243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>312,525</b>		<b>312,282</b>	<b>243-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,994,144	223,995
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,657,964	45	5,867,647	209,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,657,964	5,867,647	209,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,657,964 5,867,647 209,683

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,612	312,525	31,869	312,282	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		312,282	243-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	312,525	312,282	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 312,525 312,282 243-

PS MEMO AMOUNTS

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

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,994,144	223,995
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,657,964	45	5,867,647	209,683
OTPS					
TOTALS FOR OPERATING BUDGET		312,525		312,282	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,525		312,282	243-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,082,674	47	6,306,426	223,752
FINANCIAL PLAN SAVINGS	2-	112,185-	2-	126,497-	14,312-
APPROPRIATION	45	5,970,489	45	6,179,929	209,440
FUNDING					
CITY		5,970,489		6,179,929	209,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,970,489		6,179,929	209,440

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000				175,000-
		SUBTOTAL FOR F/T SALARIED		175,000				175,000-
		SUBTOTAL FOR BUDGET CODE 0104		175,000				175,000-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,426	1	93,188		4,762
		SUBTOTAL FOR F/T SALARIED	1	88,426	1	93,188		4,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	98,426	1	93,188		5,238-
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,844	7	629,733		12,889
		SUBTOTAL FOR F/T SALARIED	7	616,844	7	629,733		12,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		30,000				30,000-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		50,300				50,300-
		SUBTOTAL FOR BUDGET CODE 0209	7	667,144	7	629,733		37,411-
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	872,314	9	877,097		4,783
		SUBTOTAL FOR F/T SALARIED	9	872,314	9	877,097		4,783
		SUBTOTAL FOR BUDGET CODE 0309	9	872,314	9	877,097		4,783
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,051	3	268,090		13,039



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	255,051	3	268,090	13,039
03	UN SALARIED	031 UN SALARIED		100,000		1,487	98,513-
SUBTOTAL FOR UN SALARIED				100,000		1,487	98,513-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		30,000			30,000-
SUBTOTAL FOR ADD GRS PAY				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 0709			3	395,051	3	269,577	125,474-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	165	8,659,657	195	17,370,330	8,710,673
SUBTOTAL FOR F/T SALARIED			165	8,659,657	195	17,370,330	8,710,673
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		500			500-
		046 TERMINAL LEAVE		10,000			10,000-
		047 OVERTIME		10,000			10,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				96,000			96,000-
SUBTOTAL FOR BUDGET CODE 0909			165	8,755,657	195	17,370,330	8,614,673
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01	F/T SALARIED	001 FULL YEAR POSITIONS		145,079		145,079	
SUBTOTAL FOR F/T SALARIED				145,079		145,079	
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	704,981	9	709,743	4,762
SUBTOTAL FOR F/T SALARIED			9	704,981	9	709,743	4,762
SUBTOTAL FOR BUDGET CODE 1304			9	704,981	9	709,743	4,762

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000		
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000		
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000		
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,352	6	474,352		
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352		
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352		
BUDGET CODE: 2003 TORT WORLD TRADE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,762		4,762
		SUBTOTAL FOR F/T SALARIED				4,762		4,762
		SUBTOTAL FOR BUDGET CODE 2003				4,762		4,762
BUDGET CODE: 2005 TORT - SLU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,900,168		54,799		5,845,369-
		SUBTOTAL FOR F/T SALARIED		5,900,168		54,799		5,845,369-
03 UNSALARIED		031 UNSALARIED		50,000		1,950		48,050-
		SUBTOTAL FOR UNSALARIED		50,000		1,950		48,050-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000				50,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		15,000				15,000-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		75,300				75,300-
		SUBTOTAL FOR BUDGET CODE 2005		6,025,468		56,749		5,968,719-
BUDGET CODE: 2006 TORT - SLED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,300,084		54,758		3,245,326-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				3,300,084		54,758		3,245,326-
03 UNSALARIED		031 UNSALARIED		175,000		2,077		172,923-
SUBTOTAL FOR UNSALARIED				175,000		2,077		172,923-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		5,000				5,000-
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				35,600				35,600-
SUBTOTAL FOR BUDGET CODE 2006				3,510,684		56,835		3,453,849-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2203				50,000				50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024		
SUBTOTAL FOR F/T SALARIED				417,024		417,024		
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024		
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2503								
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,550,079	77	7,116,938	1	566,859
SUBTOTAL FOR F/T SALARIED			76	6,550,079	77	7,116,938	1	566,859
03 UNSALARIED		031 UNSALARIED		175,000		5,641		169,359-
SUBTOTAL FOR UNSALARIED				175,000		5,641		169,359-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		52,699		2,699	50,000-
		045 HOLIDAY PAY		15,000			15,000-
		SUBTOTAL FOR ADD GRS PAY		77,699		2,699	75,000-
		SUBTOTAL FOR BUDGET CODE 2801	76	6,802,778	77	7,125,278	1 322,500
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,847,324	60	4,969,377	4 122,053
		SUBTOTAL FOR F/T SALARIED	56	4,847,324	60	4,969,377	4 122,053
03 UNSALARIED		031 UNSALARIED		88,265		3,265	85,000-
		SUBTOTAL FOR UNSALARIED		88,265		3,265	85,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		75,741		741	75,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		046 TERMINAL LEAVE		360,000			360,000-
		047 OVERTIME		75,000			75,000-
		SUBTOTAL FOR ADD GRS PAY		565,741		741	565,000-
		SUBTOTAL FOR BUDGET CODE 2901	56	5,501,330	60	4,973,383	4 527,947-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,707,723	27	2,725,648	982,075-
		SUBTOTAL FOR F/T SALARIED	27	3,707,723	27	2,725,648	982,075-
03 UNSALARIED		031 UNSALARIED		200,000		10,325	189,675-
		SUBTOTAL FOR UNSALARIED		200,000		10,325	189,675-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,914		4,914	125,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		150,000		150,000	
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		291,414		154,914	136,500-
		SUBTOTAL FOR BUDGET CODE 3001	27	4,199,137	27	2,890,887	1,308,250-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	388,662	4	370,156	18,506-
		SUBTOTAL FOR F/T SALARIED	4	388,662	4	370,156	18,506-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		22,300			22,300-
		SUBTOTAL FOR BUDGET CODE 3009	4	410,962	4	370,156	40,806-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,930			4-
		SUBTOTAL FOR F/T SALARIED	4	374,930			4-
		SUBTOTAL FOR BUDGET CODE 3101	4	374,930			4-
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		17,505	182,495-
		SUBTOTAL FOR F/T SALARIED		200,000		17,505	182,495-
		SUBTOTAL FOR BUDGET CODE 3200		200,000		17,505	182,495-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488	
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488	
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488	
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,904,859	11	1,908,871	4,012
		SUBTOTAL FOR F/T SALARIED	10	1,904,859	11	1,908,871	4,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401			10	1,909,859	11	1,908,871	1 988-
TOTAL FOR			385	42,177,664	417	38,878,037	32 3,299,627-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,447,441	30	3,823,189	624,252-
SUBTOTAL FOR F/T SALARIED			30	4,447,441	30	3,823,189	624,252-
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				30,300			30,300-
SUBTOTAL FOR BUDGET CODE 0101			30	4,527,741	30	3,823,189	704,552-
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,705,616	15	1,705,616	
SUBTOTAL FOR F/T SALARIED			15	1,705,616	15	1,705,616	
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 2401			15	1,770,616	15	1,705,616	65,000-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,817,460	132		12,442,381	27	4,624,921
		SUBTOTAL FOR F/T SALARIED	105	7,817,460	132		12,442,381	27	4,624,921
03 UNSALARIED		031 UNSALARIED		175,000			1,604		173,396-
		SUBTOTAL FOR UNSALARIED		175,000			1,604		173,396-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000					50,000-
		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		10,000					10,000-
		046 TERMINAL LEAVE		50,000					50,000-
		SUBTOTAL FOR ADD GRS PAY		160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 2501	105	8,152,460	132		12,443,985	27	4,291,525
		TOTAL FOR EXECUTIVE	150	14,450,817	177		17,972,790	27	3,521,973
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,629,115	74		6,196,277		567,162
		SUBTOTAL FOR F/T SALARIED	74	5,629,115	74		6,196,277		567,162
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340			2,340		
		SUBTOTAL FOR OTH SALARIED		2,340			2,340		
03 UNSALARIED		031 UNSALARIED		1,437,244			5,973,963		4,536,719
		SUBTOTAL FOR UNSALARIED		1,437,244			5,973,963		4,536,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083			89,083		
		042 LONGEVITY DIFFERENTIAL		405,973			405,973		
		043 SHIFT DIFFERENTIAL		48,167			48,167		
		045 HOLIDAY PAY		11,205			1,205		10,000-
		046 TERMINAL LEAVE		426,205			426,205		
		047 OVERTIME		1,855,830			1,855,830		
		061 SUPPER MONEY		17,000			17,000		
		SUBTOTAL FOR ADD GRS PAY		2,853,463			2,843,463		10,000-
		SUBTOTAL FOR BUDGET CODE 0201	74	9,922,162	74		15,016,043		5,093,881

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	9,922,162	74	15,016,043	5,093,881
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,771,710	45	4,801,143	29,433
SUBTOTAL FOR F/T SALARIED			43	4,771,710	45	4,801,143	29,433
03 UNSALARIED		031 UNSALARIED		75,000			75,000-
SUBTOTAL FOR UNSALARIED				75,000			75,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0301			43	4,866,710	45	4,801,143	65,567-
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,492	3	252,492	
SUBTOTAL FOR F/T SALARIED			3	252,492	3	252,492	
SUBTOTAL FOR BUDGET CODE 0302			3	252,492	3	252,492	
TOTAL FOR APPEALS			46	5,119,202	48	5,053,635	65,567-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,277,660	9	1,177,660	100,000-
SUBTOTAL FOR F/T SALARIED			8	1,277,660	9	1,177,660	100,000-
SUBTOTAL FOR BUDGET CODE 0601			8	1,277,660	9	1,177,660	100,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,451	3	244,497	4,046
		SUBTOTAL FOR F/T SALARIED	3	240,451	3	244,497	4,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0602	3	245,849	3	249,895	4,046
		TOTAL FOR CONTRACTS + REAL ESTATE	11	1,523,509	12	1,427,555	95,954-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,657,767	71	4,264,900	607,133
		SUBTOTAL FOR F/T SALARIED	67	3,657,767	71	4,264,900	607,133
03 UNSALARIED		031 UNSALARIED		700,000		56,243	643,757-
		SUBTOTAL FOR UNSALARIED		700,000		56,243	643,757-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747	
		045 HOLIDAY PAY		1,700			1,700-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		280,447		258,747	21,700-
		SUBTOTAL FOR BUDGET CODE 0701	67	4,638,214	71	4,579,890	58,324-
		TOTAL FOR OPERATIONS SUPPORT DIVISION	67	4,638,214	71	4,579,890	58,324-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,567,654	72	6,701,877	1,134,223
		SUBTOTAL FOR F/T SALARIED	44	5,567,654	72	6,701,877	1,134,223

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		203,291		3,291		200,000-	
		SUBTOTAL FOR UNSALARIED		203,291		3,291		200,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		75,169		169		75,000-	
		043 SHIFT DIFFERENTIAL		15,000				15,000-	
		045 HOLIDAY PAY		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		120,169		169		120,000-	
		SUBTOTAL FOR BUDGET CODE 0901	44	5,891,114	72	6,705,337	28	814,223	
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,986,669	46	3,072,992		86,323	
		SUBTOTAL FOR F/T SALARIED	46	2,986,669	46	3,072,992		86,323	
03 UNSALARIED		031 UNSALARIED				2,502		2,502	
		SUBTOTAL FOR UNSALARIED				2,502		2,502	
		SUBTOTAL FOR BUDGET CODE 0902	46	2,986,669	46	3,075,494		88,825	
		TOTAL FOR FAMILY COURT	90	8,877,783	118	9,780,831	28	903,048	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,259,022	29	3,288,358	1	29,336	
		SUBTOTAL FOR F/T SALARIED	28	3,259,022	29	3,288,358	1	29,336	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-	
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		SUBTOTAL FOR ADD GRS PAY		35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 1001	28	3,294,022	29	3,288,358	1	5,664-	
		TOTAL FOR GENERAL LITIGATION	28	3,294,022	29	3,288,358	1	5,664-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,520,008	31	3,520,008	2
		SUBTOTAL FOR F/T SALARIED	29	3,520,008	31	3,520,008	2
03 UNSALARIED		031 UNSALARIED		175,000			175,000-
		SUBTOTAL FOR UNSALARIED		175,000			175,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1201	29	3,710,008	31	3,520,008	2 190,000-
		TOTAL FOR LEGAL COUNSEL	29	3,710,008	31	3,520,008	2 190,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,182,386	41	4,210,036	27,650
		SUBTOTAL FOR F/T SALARIED	41	4,182,386	41	4,210,036	27,650
03 UNSALARIED		031 UNSALARIED		300,000		2,502	297,498-
		SUBTOTAL FOR UNSALARIED		300,000		2,502	297,498-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1301	41	4,502,386	41	4,212,538	289,848-
		TOTAL FOR ADMINISTRATIVE LAW	41	4,502,386	41	4,212,538	289,848-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,982,132	28	2,913,734	3 68,398-
		SUBTOTAL FOR F/T SALARIED	25	2,982,132	28	2,913,734	3 68,398-
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		042 LONGEVITY DIFFERENTIAL		25,169		169	25,000-
		045 HOLIDAY PAY		5,000			5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		50,169		169	50,000-
		SUBTOTAL FOR BUDGET CODE 1501	25	3,182,301	28	2,913,903	3 268,398-
		TOTAL FOR AFFIRMATIVE LITIGATION	25	3,182,301	28	2,913,903	3 268,398-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,513,941	88	5,633,286	5 1,119,345
		SUBTOTAL FOR F/T SALARIED	83	4,513,941	88	5,633,286	5 1,119,345
03 UNSALARIED		031 UNSALARIED		900,000		75,011	824,989-
		SUBTOTAL FOR UNSALARIED		900,000		75,011	824,989-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246	
		045 HOLIDAY PAY		5,000			5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		518,246		503,246	15,000-
		SUBTOTAL FOR BUDGET CODE 1701	83	5,932,187	88	6,211,543	5 279,356

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
		SUBTOTAL FOR F/T SALARIED		355,929		355,929	
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
		SUBTOTAL FOR F/T SALARIED		165,000		165,000	
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000	
		TOTAL FOR WORKERS' COMPENSATION	83	6,453,116	88	6,732,472	5 279,356
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	480	26,413,065	552	48,433,819	72 22,020,754
		SUBTOTAL FOR F/T SALARIED	480	26,413,065	552	48,433,819	72 22,020,754
03 UNSALARIED		031 UNSALARIED		807,391		25,777	781,614-
		SUBTOTAL FOR UNSALARIED		807,391		25,777	781,614-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		506,180		506,180	
		045 HOLIDAY PAY		15,000			15,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		576,180		506,180	70,000-
		SUBTOTAL FOR BUDGET CODE 2001	480	27,796,636	552	48,965,776	72 21,169,140
		TOTAL FOR TORT	480	27,796,636	552	48,965,776	72 21,169,140

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,064,055	11	2,064,055	4
		SUBTOTAL FOR F/T SALARIED	7	2,064,055	11	2,064,055	4
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2101	7	2,219,055	11	2,064,055	4 155,000-
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,223,054	42	3,273,711	50,657
		SUBTOTAL FOR F/T SALARIED	42	3,223,054	42	3,273,711	50,657
		SUBTOTAL FOR BUDGET CODE 2102	42	3,223,054	42	3,273,711	50,657
		TOTAL FOR COMMERCIAL LITIGATION	49	5,442,109	53	5,337,766	4 104,343-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,632,049	14	1,636,913	1 4,864
		SUBTOTAL FOR F/T SALARIED	13	1,632,049	14	1,636,913	1 4,864
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
		SUBTOTAL FOR UNSALARIED		50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			13	1,712,049	14	1,636,913	1	75,136-
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464		
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464		
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,804,513	15	1,729,377	1	75,136-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,073	7	714,976	1	8,903
SUBTOTAL FOR F/T SALARIED			6	706,073	7	714,976	1	8,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 2301			6	721,073	7	714,976	1	6,097-
TOTAL FOR MUNICIPAL FINANCE			6	721,073	7	714,976	1	6,097-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	251,501		
SUBTOTAL FOR F/T SALARIED			3	251,501	3	251,501		
SUBTOTAL FOR BUDGET CODE 2402			3	251,501	3	251,501		
TOTAL FOR ENVIRONMENTAL LAW			3	251,501	3	251,501		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,616,253	30	2,779,350	163,097
		SUBTOTAL FOR F/T SALARIED	30	2,616,253	30	2,779,350	163,097
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		52,599		2,599	50,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		046 TERMINAL LEAVE		40,000			40,000-
		047 OVERTIME		130,000		125,000	5,000-
		061 SUPPER MONEY		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		252,599		127,599	125,000-
		SUBTOTAL FOR BUDGET CODE 3201	30	2,868,852	30	2,906,949	38,097
		TOTAL FOR LITIGATION SUPPORT	30	2,868,852	30	2,906,949	38,097
TOTAL FOR PERSONAL SERVICES			1,611	146,735,868	1,794	173,282,405	183 26,546,537



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611	146,735,868	1,794	173,282,405	26,546,537
FINANCIAL PLAN SAVINGS	84-	3,846,000-	271-	24,891,189-	21,045,189-
APPROPRIATION	1,527	142,889,868	1,523	148,391,216	5,501,348

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,704,807		140,112,627	5,407,820
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,120,063	54,703
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,652,677		3,741,502	88,825
<b>TOTAL</b>		<b>142,889,868</b>		<b>148,391,216</b>	<b>5,501,348</b>

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

EXECUTIVE BUDGET FY24

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

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

EXECUTIVE BUDGET FY24

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		416,000				416,000-
		SUBTOTAL FOR CNTRCTL SVCS		416,000				416,000-
		SUBTOTAL FOR BUDGET CODE Z231		416,000				416,000-
BUDGET CODE: 0210 LAW LGRMIF GRANT								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		71,155				71,155-
		SUBTOTAL FOR CNTRCTL SVCS		71,155				71,155-
		SUBTOTAL FOR BUDGET CODE 0210		71,155				71,155-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		297,100		592,361		295,261
		SUBTOTAL FOR CNTRCTL SVCS		297,100		592,361		295,261
		SUBTOTAL FOR BUDGET CODE 0909		297,100		592,361		295,261
BUDGET CODE: 1206 LC LGRMIF GRANT								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,765				65,765-
		SUBTOTAL FOR CNTRCTL SVCS		65,765				65,765-
		SUBTOTAL FOR BUDGET CODE 1206		65,765				65,765-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60		CNTRCTL SVCS 686 PROF SERV OTHER		58,109				58,109-
		SUBTOTAL FOR CNTRCTL SVCS		58,109				58,109-
		SUBTOTAL FOR BUDGET CODE 1303		58,109				58,109-
BUDGET CODE: 2004 DOT LEGAL SERVICES								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		90,740				90,740-
		SUBTOTAL FOR CNTRCTL SVCS		90,740				90,740-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2004				90,740			90,740-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,000			79,000-
SUBTOTAL FOR SUPPLYS&MATL				79,000			79,000-
40	OTHR SER&CHR	417 ADVERTISING		3,444,500			3,444,500-
SUBTOTAL FOR OTHR SER&CHR				3,444,500			3,444,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		365,000			365,000-
		622 TEMPORARY SERVICES		175,000			175,000-
		633 TRANSPORTATION EXPENDITURES		3,500			3,500-
		686 PROF SERV OTHER		1,013,000			1,013,000-
SUBTOTAL FOR CNTRCTL SVCS				1,556,500			1,556,500-
SUBTOTAL FOR BUDGET CODE 3101				5,080,000			5,080,000-
TOTAL FOR				6,228,869		592,361	5,636,508-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		30,000		20,000	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		460,000		445,000	15,000-
		106 MOTOR VEHICLE FUEL		6,882		6,882	
		117 POSTAGE		100,000		400,000	300,000
		199 DATA PROCESSING SUPPLIES		45,616		20,616	25,000-
SUBTOTAL FOR SUPPLYS&MATL				654,498		904,498	250,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		145,000		15,000	130,000-
		319 SECURITY EQUIPMENT		4,000		14,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		20,000	15,000
		337 BOOKS-OTHER		94,000		119,000	25,000
		338 LIBRARY BOOKS		2,010,000		790,000	1,220,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,283,000		983,000	1,300,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,798,330		1,184,703	613,627-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		26,868		16,868	10,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,419			4,419-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		154,000		54,000	100,000-
		403 OFFICE SERVICES		1,161,077		556,077	605,000-
		412 RENTALS OF MISC.EQUIP		810,000		315,000	495,000-
		414 RENTALS - LAND BLDGS & STRUCTS		33,186,512		32,598,512	588,000-
		417 ADVERTISING		35,000		30,000	5,000-
	856001	42C HEAT LIGHT & POWER		724,184		693,397	30,787-
		423 HEAT LIGHT & POWER		966		966	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		55,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		15,000	70,000-
		499 OTHER EXPENSES - GENERAL		844,933		1,554,362	709,429
		SUBTOTAL FOR OTHR SER&CHR		38,936,289		37,073,885	1,862,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,430,000	14	395,000	1,035,000-
		608 MAINT & REP GENERAL	3	328,500	3	18,500	310,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	54,617	9	159,617	105,000
		619 SECURITY SERVICES	1	1,015,744	1	762,818	252,926-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	50,000	65,000-
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450	
		681 PROF SERV ACCTING & AUDITING			1	100,000	100,000
		682 PROF SERV LEGAL SERVICES	17	970,000	17	820,000	150,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		683 PROF SERV ENGINEER & ARCHITECT	28	590,000	28	130,000	460,000-
		686 PROF SERV OTHER	256	8,982,473	256	9,533,651	551,178
		SUBTOTAL FOR CNTRCTL SVCS	359	15,226,757	360	13,710,009	1,516,748-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		116,000		11,000	105,000-
	856001	79D TRAINING CITY EMPLOYEES		34,060		4,060	30,000-
		SUBTOTAL FOR FXD MIS CHGS		150,560		15,560	135,000-
		SUBTOTAL FOR BUDGET CODE 0201	359	57,251,104	360	52,686,952	1,464,152-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500			5,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		140,000		50,000	90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		160,000		60,000	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000		5,000	60,000-
		622 TEMPORARY SERVICES		500,000		500,000	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		570,000		510,000	60,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0207		740,500		570,000	170,500-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000		6,000	6,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		1,000	4,000-
		338 LIBRARY BOOKS		5,000			5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		10,000		1,000		9,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		200,000		200,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		20,000		40,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		281,000		241,000		40,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0208		316,000		256,000		60,000-
BUDGET CODE: 2015 Misc. Budget transfered funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		608 MAINT & REP GENERAL		2,000				2,000-
		622 TEMPORARY SERVICES	3	62,007	3	62,007		
		682 PROF SERV LEGAL SERVICES	8	8,757,000	8	6,479,000		2,278,000-
		686 PROF SERV OTHER	12	33,580,318	12	4,374,718		29,205,600-
		SUBTOTAL FOR CNTRCTL SVCS	23	42,431,325	23	10,945,725		31,485,600-
		SUBTOTAL FOR BUDGET CODE 2015	23	42,431,325	23	10,945,725		31,485,600-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	100,738,929	383	64,458,677	1	36,280,252-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400		
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,946,530		1,493,000	453,530-
		SUBTOTAL FOR CNTRCTL SVCS		1,946,530		1,493,000	453,530-
		SUBTOTAL FOR BUDGET CODE 1001		1,946,530		1,493,000	453,530-
BUDGET CODE: 1003 DOC AGREEMENT							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		178,600			178,600-
		SUBTOTAL FOR CNTRCTL SVCS		178,600			178,600-
		SUBTOTAL FOR BUDGET CODE 1003		178,600			178,600-
		TOTAL FOR GENERAL LITIGATION		2,125,130		1,493,000	632,130-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	60,000	6	10,000	50,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	91,000	17	41,000	50,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	91,000	17	41,000	50,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,700,000				1,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000				1,700,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,700,000				1,700,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		84,000				84,000-
		SUBTOTAL FOR CNTRCTL SVCS		84,000				84,000-
		SUBTOTAL FOR BUDGET CODE 1504		84,000				84,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,875,000	17	41,000		1,834,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000		
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		575,000				575,000-
		332 PURCH DATA PROCESSING EQUIPT		802,414				802,414-
		SUBTOTAL FOR PROPTY&EQUIP		1,377,414				1,377,414-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		300,000				300,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHR SER&CHR		655,169		355,169		300,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	4,790,725	14	1,557,132		3,233,593-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		684 PROF SERV COMPUTER SERVICES	1	3,232,887	1	206,848		3,026,039-
		SUBTOTAL FOR CNTRCTL SVCS	23	8,744,812	23	2,485,180		6,259,632-
		SUBTOTAL FOR BUDGET CODE 1601	23	10,902,395	23	2,965,349		7,937,046-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	10,902,395	23	2,965,349	7,937,046-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				3,570,331		3,811,451	241,120
SUBTOTAL FOR OTHR SER&CHR				3,570,331		3,811,451	241,120
60 CNTRCTL SVCS           622 TEMPORARY SERVICES			2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	3,604,331	2	3,845,451	241,120
BUDGET CODE: 1702 IC HHC SERVICES							
60 CNTRCTL SVCS           686 PROF SERV OTHER				6,000		6,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS           686 PROF SERV OTHER				5,205		5,205	
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205	
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205	
TOTAL FOR WORKERS' COMPENSATION			2	3,615,536	2	3,856,656	241,120
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS           622 TEMPORARY SERVICES			5	2,260,000	5	2,260,000	
686 PROF SERV OTHER						230,000	230,000
SUBTOTAL FOR CNTRCTL SVCS			5	2,260,000	5	2,490,000	230,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2001	5	2,260,000	5	2,490,000		230,000
	TOTAL FOR TORT	5	2,260,000	5	2,490,000		230,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES	429	127,897,809	430	76,048,993	1	51,848,816-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,610,361	127,897,809	6,097,648	76,048,993	51,848,816-
FINANCIAL PLAN SAVINGS		1,000,000		15,000,000	14,000,000
APPROPRIATION		128,897,809		91,048,993	37,848,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,770,285		90,726,509	35,043,776-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,840,604		322,484	2,518,120-
TOTAL		128,897,809		91,048,993	37,848,816-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611	146,735,868	1,794	173,282,405	26,546,537
FINANCIAL PLAN SAVINGS	84-	3,846,000-	271-	24,891,189-	21,045,189-
APPROPRIATION	1,527	142,889,868	1,523	148,391,216	5,501,348

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	134,704,807	140,112,627	5,407,820
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,065,360	4,120,063	54,703
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,652,677	3,741,502	88,825

TOTAL 142,889,868 148,391,216 5,501,348

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,610,361	127,897,809	6,097,648	76,048,993	51,848,816-
FINANCIAL PLAN SAVINGS		1,000,000		15,000,000	14,000,000
APPROPRIATION		128,897,809		91,048,993	37,848,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,770,285		90,726,509	35,043,776-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,840,604		322,484	2,518,120-
TOTAL		128,897,809		91,048,993	37,848,816-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,611	146,735,868	1,794	173,282,405	26,546,537
FINANCIAL PLAN SAVINGS	84-	3,846,000-	271-	24,891,189-	21,045,189-
APPROPRIATION	1,527	142,889,868	1,523	148,391,216	5,501,348
OTPS					
TOTALS FOR OPERATING BUDGET		127,897,809		76,048,993	51,848,816-
FINANCIAL PLAN SAVINGS		1,000,000		15,000,000	14,000,000
APPROPRIATION		128,897,809		91,048,993	37,848,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,611	274,633,677	1,794	249,331,398	25,302,279-
FINANCIAL PLAN SAVINGS	84-	2,846,000-	271-	9,891,189-	7,045,189-
APPROPRIATION	1,527	271,787,677	1,523	239,440,209	32,347,468-
FUNDING					
CITY		260,475,092		230,839,136	29,635,956-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,120,063	54,703
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,493,281		4,063,986	2,429,295-
TOTAL FUNDING		271,787,677		239,440,209	32,347,468-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,000			1-	108,000-
		SUBTOTAL FOR F/T SALARIED	1	108,000			1-	108,000-
		SUBTOTAL FOR BUDGET CODE A501	1	108,000			1-	108,000-
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476		
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038		
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038		
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	551,787	10	982,671		430,884
		SUBTOTAL FOR F/T SALARIED	10	551,787	10	982,671		430,884
03 UNSALARIED		031 UNSALARIED		3,100		3,100		
		SUBTOTAL FOR UNSALARIED		3,100		3,100		
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 2100	10	560,887	10	991,771		430,884
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,024	5	473,786		37,762
		SUBTOTAL FOR F/T SALARIED	5	436,024	5	473,786		37,762
		SUBTOTAL FOR BUDGET CODE 2101	5	436,024	5	473,786		37,762
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,778	5	413,349		30,571

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	382,778	5	413,349	30,571
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2200			5	382,878	5	413,449	30,571
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,450,833	16	1,509,994	59,161
SUBTOTAL FOR F/T SALARIED			16	1,450,833	16	1,509,994	59,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
SUBTOTAL FOR ADD GRS PAY				5,406		5,406	
SUBTOTAL FOR BUDGET CODE 2201			16	1,456,239	16	1,515,400	59,161
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,246	2	160,803	15,557
SUBTOTAL FOR F/T SALARIED			2	145,246	2	160,803	15,557
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2300			2	145,346	2	160,903	15,557
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,259,330	15	1,316,678	57,348
SUBTOTAL FOR F/T SALARIED			15	1,259,330	15	1,316,678	57,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401	
		061 SUPPER MONEY		24		24	
SUBTOTAL FOR ADD GRS PAY				26,425		26,425	
SUBTOTAL FOR BUDGET CODE 2301			15	1,285,755	15	1,343,103	57,348
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,460	2	119,424		5,964	
		SUBTOTAL FOR F/T SALARIED	2	113,460	2	119,424		5,964	
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2400	2	113,560	2	119,524		5,964	
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,297		122,021		15,276-	
		SUBTOTAL FOR F/T SALARIED		137,297		122,021		15,276-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 2401		140,002		124,726		15,276-	
BUDGET CODE: 2500 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575			
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	234,575			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	236,697			
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,209,345	20	971,619		237,726-	
		SUBTOTAL FOR F/T SALARIED	20	1,209,345	20	971,619		237,726-	
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
		SUBTOTAL FOR UNSALARIED		34,449		34,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		236,832			236,832-
		SUBTOTAL FOR FRINGE BENES		236,832			236,832-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,486,088	20	1,011,530	474,558-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,380	1	300,000	122,620
		SUBTOTAL FOR F/T SALARIED	1	177,380	1	300,000	122,620
		SUBTOTAL FOR BUDGET CODE 2513	1	177,380	1	300,000	122,620
BUDGET CODE: 2533 CBX Federal Raise Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,192			3-
		SUBTOTAL FOR F/T SALARIED	3	89,192			3-
		SUBTOTAL FOR BUDGET CODE 2533	3	89,192			3-
BUDGET CODE: 2600 Waterfront (Tax)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,661	5	335,371	1-
		SUBTOTAL FOR F/T SALARIED	6	403,661	5	335,371	1-
		SUBTOTAL FOR BUDGET CODE 2600	6	403,661	5	335,371	1-
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,462	2	209,476	13,014
		SUBTOTAL FOR F/T SALARIED	2	196,462	2	209,476	13,014
		SUBTOTAL FOR BUDGET CODE 2601	2	196,462	2	209,476	13,014
BUDGET CODE: 2602 Waterfront (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,586			1,586-
		SUBTOTAL FOR F/T SALARIED		1,586			1,586-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		891			891-
		SUBTOTAL FOR FRINGE BENES		891			891-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2602				2,477			2,477-
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,761,204	54	3,830,310	1,069,106
SUBTOTAL FOR F/T SALARIED			54	2,761,204	54	3,830,310	1,069,106
03 UNSALARIED		031 UNSALARIED				100,000	100,000
SUBTOTAL FOR UNSALARIED						100,000	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				15,750		15,750	
SUBTOTAL FOR BUDGET CODE 3000			54	2,776,954	54	3,946,060	1,169,106
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,617,439	62	4,881,318	263,879
SUBTOTAL FOR F/T SALARIED			62	4,617,439	62	4,881,318	263,879
03 UNSALARIED		031 UNSALARIED		66,100		42,351	23,749-
SUBTOTAL FOR UNSALARIED				66,100		42,351	23,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,386		77,386	
		049 BACKPAY - PRIOR YEARS		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				97,550		97,550	
SUBTOTAL FOR BUDGET CODE 3001			62	4,781,089	62	5,021,219	240,130
BUDGET CODE: 5100 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,509	11	968,142	45,633
SUBTOTAL FOR F/T SALARIED			11	922,509	11	968,142	45,633
03 UNSALARIED		031 UNSALARIED		556		5,601	5,045
SUBTOTAL FOR UNSALARIED				556		5,601	5,045

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150	
		042 LONGEVITY DIFFERENTIAL		14,005		14,005	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155	
		SUBTOTAL FOR BUDGET CODE 5100	11	946,220	11	996,898	50,678
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,478,521	17	2,041,258	562,737
		SUBTOTAL FOR F/T SALARIED	17	1,478,521	17	2,041,258	562,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822	
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822	
		SUBTOTAL FOR BUDGET CODE 5200	17	1,493,343	17	2,056,080	562,737
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,673,715	23	1,793,774	120,059
		SUBTOTAL FOR F/T SALARIED	23	1,673,715	23	1,793,774	120,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759	
		SUBTOTAL FOR BUDGET CODE 5300	23	1,689,474	23	1,809,533	120,059
BUDGET CODE: 6101 Consolidated Plan Transition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,882	2	179,908	7,026
		SUBTOTAL FOR F/T SALARIED	2	172,882	2	179,908	7,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169	
		SUBTOTAL FOR ADD GRS PAY		169		169	
		SUBTOTAL FOR BUDGET CODE 6101	2	173,051	2	180,077	7,026
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,803	1	66,020	47,217

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	18,803	1	66,020		47,217
		SUBTOTAL FOR BUDGET CODE 7001	1	18,803	1	66,020		47,217
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	18,803	1	66,020		47,217
		SUBTOTAL FOR F/T SALARIED	1	18,803	1	66,020		47,217
		SUBTOTAL FOR BUDGET CODE 7011	1	18,803	1	66,020		47,217
TOTAL FOR			262	19,212,899	257	21,472,157	5-	2,259,258
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	41	3,806,077	41	3,799,537		6,540-
		SUBTOTAL FOR F/T SALARIED	41	3,806,077	41	3,799,537		6,540-
02	OTH	SALARIED 021 PART-TIME POSITIONS		742,871		742,871		
		SUBTOTAL FOR OTH SALARIED		742,871		742,871		
03	UN	SALARIED 031 UNSALARIED		285,353		385,353		100,000
		SUBTOTAL FOR UNSALARIED		285,353		385,353		100,000
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763		
		SUBTOTAL FOR BUDGET CODE 1000	41	4,935,064	41	5,028,524		93,460
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	59,935	1	66,430		6,495
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	66,430		6,495

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		100			100	
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	66,530		6,495
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,032	2	184,520		2,488
		SUBTOTAL FOR F/T SALARIED	2	182,032	2	184,520		2,488
03 UNSALARIED		031 UNSALARIED		6,888		6,888		
		SUBTOTAL FOR UNSALARIED		6,888		6,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869		
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869		
		SUBTOTAL FOR BUDGET CODE 2001	2	193,789	2	196,277		2,488
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,098,425	11	1,171,940		73,515
		SUBTOTAL FOR F/T SALARIED	11	1,098,425	11	1,171,940		73,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725		
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725		
		SUBTOTAL FOR BUDGET CODE 4000	11	1,103,150	11	1,176,665		73,515
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,082	15	1,476,210		128,128
		SUBTOTAL FOR F/T SALARIED	15	1,348,082	15	1,476,210		128,128
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250		33,250		
		049 BACKPAY - PRIOR YEARS		8,000		8,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		42,250		42,250		



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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4001	15	1,390,332	15	1,518,460	128,128
	TOTAL FOR DEPT OF CITY PLANNING	70	7,682,370	70	7,986,456	304,086
	TOTAL FOR PERSONAL SERVICES	332	26,895,269	327	29,458,613	5- 2,563,344

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	26,895,269	327	29,458,613	2,563,344
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	318	26,903,851	325	30,547,195	3,643,344

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,855,851		18,426,587	3,570,736
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,477			2,477-
FEDERAL - C.D.		10,292,863		10,809,078	516,215
FEDERAL - OTHER		1,752,660		1,311,530	441,130-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,903,851</b>		<b>30,547,195</b>	<b>3,643,344</b>

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

EXECUTIVE BUDGET FY24

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

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

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	85,000- 85,000	1	85,000	85,000
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	110,000-110,000	1	110,000	110,000
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	115,000-115,000	1	115,000	115,000
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	140,000-140,000	1	140,000	140,000
10252	SECRETARY	60,000- 60,000	1	60,000	60,000
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	71,840- 80,000	5	74,368	371,840
82984	TELECOMMUNICATION MANAGER	110,000-110,000	1	110,000	110,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,383- 80,383	1	80,383	80,383
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	70,000-125,000	17	87,177	1,482,001
22316	TRANSPORTATION SPECIALIST	70,000-112,728	3	92,827	278,482
TOTAL FOR OBJECT 001			255		23,233,525
-----					
POSITION SCHEDULE FOR U/A 001			255		23,233,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		6,377,830
TOTAL FOR U/A 001			325		29,611,355
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		955,668			955,668-
			SUBTOTAL FOR CNTRCTL SVCS		955,668			955,668-
			SUBTOTAL FOR BUDGET CODE A506		955,668			955,668-
BUDGET CODE: 0170 Agency Lease								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,579	50,000		46,421
		414	RENTALS - LAND BLDGS & STRUCTS		6,793,045	6,817,916		24,871
			SUBTOTAL FOR OTHR SER&CHR		6,796,624	6,867,916		71,292
60	CNTRCTL SVCS	619	SECURITY SERVICES	1	3,000		1-	3,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	43,421		1-	43,421-
			SUBTOTAL FOR CNTRCTL SVCS	2	46,421		2-	46,421-
			SUBTOTAL FOR BUDGET CODE 0170	2	6,843,045	6,867,916	2-	24,871
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,580	17,280		4,700
		101	PRINTING SUPPLIES		4,750	15,750		11,000
		110	FOOD & FORAGE SUPPLIES		11,000	10,000		1,000-
		117	POSTAGE		8,500	8,500		
		169	MAINTENANCE SUPPLIES			5,000		5,000
		199	DATA PROCESSING SUPPLIES		74,300	75,000		700
			SUBTOTAL FOR SUPPLYS&MATL		111,130	131,530		20,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700	3,500		800
		332	PURCH DATA PROCESSING EQUIPT		26,850			26,850-
		337	BOOKS-OTHER		41,918	39,118		2,800-
			SUBTOTAL FOR PROPTY&EQUIP		71,468	42,618		28,850-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		83,050	104,000		20,950
		402	TELEPHONE & OTHER COMMUNICATNS		5,945	5,945		
		403	OFFICE SERVICES		2,769	2,769		
		412	RENTALS OF MISC.EQUIP		13,448	22,278		8,830
		413	RENTAL-DATA PROCESSING EQUIP		3,887	3,887		
		415	PRINTING CONTRACTS		4,925	1,000		3,925-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417 ADVERTISING		2,975		6,000		3,025
		432 LEASING OF DATA PROC EQUIP		23,806		1,280		22,526-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,504		15,000		4,496
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,895				1,895-
		SUBTOTAL FOR OTHR SER&CHR		156,604		167,159		10,555
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,818	1	55,353		15,535
		602 TELECOMMUNICATIONS MAINT	1	42,275	1	50,000		7,725
		607 MAINT & REP MOTOR VEH EQUIP	1	65			1-	65-
		608 MAINT & REP GENERAL		1,300				1,300-
		613 DATA PROCESSING EQUIPMENT	1	32,195	1	500		31,695-
		622 TEMPORARY SERVICES	1	15,700	1	16,000		300
		671 TRAINING PRGM CITY EMPLOYEES	1	24,455	1	40,000		15,545
		676 MAINT & OPER OF INFRASTRUCTURE		6,650				6,650-
		681 PROF SERV ACCTING & AUDITING	1	500	1	500		
		686 PROF SERV OTHER	1	1,500			1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	164,458	6	162,353	2-	2,105-
		SUBTOTAL FOR BUDGET CODE 0300	8	503,660	6	503,660	2-	
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		17,805		3,105		14,700-
		SUBTOTAL FOR SUPPLYS&MATL		19,305		4,605		14,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		3,056		5,000		1,944
		432 LEASING OF DATA PROC EQUIP		3,916				3,916-
		451 NON OVERNIGHT TRVL EXP-GENERAL		528		1,500		972
		SUBTOTAL FOR OTHR SER&CHR		12,500		6,500		6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,079				33,079-
		608 MAINT & REP GENERAL		6,516		15,216		8,700
		613 DATA PROCESSING EQUIPMENT		6,000		5,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,595		20,216		25,379-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2503				84,400		31,321		53,079-
BUDGET CODE: 2533 CBX Federal Raise Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2533				25,000				25,000-
BUDGET CODE: 2602 Waterfront (State)								
40 OTHR SER&CHR		415 PRINTING CONTRACTS		17,700				17,700-
SUBTOTAL FOR OTHR SER&CHR				17,700				17,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185,836				185,836-
SUBTOTAL FOR CNTRCTL SVCS				185,836				185,836-
SUBTOTAL FOR BUDGET CODE 2602				203,536				203,536-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,449		5,500		3,949-
		101 PRINTING SUPPLIES		8,000		20,000		12,000
		106 MOTOR VEHICLE FUEL		26				26-
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				27,475		35,500		8,025
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,400		5,000		7,400-
		337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP				13,000		5,000		8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,063		20,250		7,187
		402 TELEPHONE & OTHER COMMUNICATNS		1,600		1,500		100-
		403 OFFICE SERVICES		1,275		973		302-
		412 RENTALS OF MISC.EQUIP		5,088		20,201		15,113
		415 PRINTING CONTRACTS		500		500		
		432 LEASING OF DATA PROC EQUIP		16,661				16,661-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,084		6,971		3,887
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25				25-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				41,296		50,395	9,099
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,882			5,882-
		608 MAINT & REP GENERAL	1	1	1	21,031	21,030
		613 DATA PROCESSING EQUIPMENT		28,074		15,035	13,039-
		671 TRAINING PRGM CITY EMPLOYEES		5,100			5,100-
		676 MAINT & OPER OF INFRASTRUCTURE		2,588			2,588-
		686 PROF SERV OTHER		3,545			3,545-
SUBTOTAL FOR CNTRCTL SVCS			1	45,190	1	36,066	9,124-
SUBTOTAL FOR BUDGET CODE 3001			1	126,961	1	126,961	
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		683 PROF SERV ENGINEER & ARCHITECT				194,817	194,817
SUBTOTAL FOR CNTRCTL SVCS						344,817	344,817
SUBTOTAL FOR BUDGET CODE 7001						344,817	344,817
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		683 PROF SERV ENGINEER & ARCHITECT				194,817	194,817
SUBTOTAL FOR CNTRCTL SVCS						344,817	344,817
SUBTOTAL FOR BUDGET CODE 7011						344,817	344,817
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,339			101,339-
SUBTOTAL FOR CNTRCTL SVCS				101,339			101,339-
SUBTOTAL FOR BUDGET CODE 9442				101,339			101,339-
TOTAL FOR			11	8,843,609	7	8,219,492	4-

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0200 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
	841001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		2,147				2,147-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,052		32,449		25,397
		SUBTOTAL FOR SUPPLYS&MATL		15,851		39,101		23,250
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		202,752		200,209		2,543-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		315,750				315,750-
	856001	40X CONTRACTUAL SERVICES-GENERAL		65		65		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		90,960		103,763		12,803
		499 OTHER EXPENSES - GENERAL		150,000		150,000		
		SUBTOTAL FOR OTHR SER&CHR		762,828		457,338		305,490-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,570,000		500,000		3,070,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,570,000		500,000		3,070,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		4,349,679		997,439		3,352,240-
BUDGET CODE: 0500 EIS (Tax Levy)								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	6	3,243,836	6	4,465,152		1,221,316
		SUBTOTAL FOR CNTRCTL SVCS	6	3,243,836	6	4,465,152		1,221,316
		SUBTOTAL FOR BUDGET CODE 0500	6	3,243,836	6	4,465,152		1,221,316
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		500		14,000		13,500
		101 PRINTING SUPPLIES		1,500		5,000		3,500
		117 POSTAGE				10,000		10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		83,848		5,000	78,848-
		SUBTOTAL FOR SUPPLYS&MATL		90,848		39,000	51,848-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,422		5,000	3,578
		SUBTOTAL FOR PROPTY&EQUIP		1,422		5,000	3,578
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		2,000	1,500
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		1,820		50,608	48,788
		415 PRINTING CONTRACTS		4,525		500	4,025-
		417 ADVERTISING		17,093		15,000	2,093-
		431 LEASING OF MISC EQUIP		1,691			1,691-
		432 LEASING OF DATA PROC EQUIP		14,538			14,538-
		451 NON OVERNIGHT TRVL EXP-GENERAL		461		5,090	4,629
		SUBTOTAL FOR OTHR SER&CHR		42,528		74,698	32,170
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		602 TELECOMMUNICATIONS MAINT		7,600		10,000	2,400
		608 MAINT & REP GENERAL		64		12,564	12,500
		613 DATA PROCESSING EQUIPMENT		9,403		18,003	8,600
		622 TEMPORARY SERVICES		1,200			1,200-
		686 PROF SERV OTHER		5,700			5,700-
		SUBTOTAL FOR CNTRCTL SVCS		24,467		40,567	16,100
		SUBTOTAL FOR BUDGET CODE 2001		159,265		159,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,177		15,000	14,177-
		SUBTOTAL FOR SUPPLYS&MATL		29,177		15,000	14,177-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,750		15,000	13,250
		SUBTOTAL FOR PROPTY&EQUIP		1,750		15,000	13,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		2,800	2,100
	858001	42G DATA PROCESSING SERVICES		623		623	
		SUBTOTAL FOR OTHR SER&CHR		1,323		3,423	2,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		445		35,119	34,674
		613 DATA PROCESSING EQUIPMENT		85,584		49,737	35,847-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		86,029		84,856	1,173-
		SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40	OTHR	SER&CHR 858001 42G DATA PROCESSING SERVICES		54,827		54,827	
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827	
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,750			4,750-
		199 DATA PROCESSING SUPPLIES		15,950			15,950-
		SUBTOTAL FOR SUPPLYS&MATL		20,700			20,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40	OTHR	SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852	
		400 CONTRACTUAL SERVICES-GENERAL		14,550			14,550-
		858001 42G DATA PROCESSING SERVICES		34,764		34,764	
		SUBTOTAL FOR OTHR SER&CHR		236,166		221,616	14,550-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		82,050			82,050-
		608 MAINT & REP GENERAL	1	22,908	1	69,708	46,800
		613 DATA PROCESSING EQUIPMENT		59,938		200,438	140,500
		SUBTOTAL FOR CNTRCTL SVCS	1	164,896	1	270,146	105,250
		SUBTOTAL FOR BUDGET CODE 5000	1	441,762	1	491,762	50,000
		TOTAL FOR DEPT OF CITY PLANNING	7	8,367,648	7	6,286,724	2,080,924-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18	17,211,257	14	14,506,216	4-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	904,693	17,211,257	597,056	14,506,216	2,705,041-
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		17,211,257		15,410,716	1,800,541-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,555,088		14,403,535	1,151,553-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		304,875			304,875-
FEDERAL - C.D.		1,241,894		975,860	266,034-
FEDERAL - OTHER		109,400		31,321	78,079-
INTRA-CITY SALES					
 TOTAL		 17,211,257		 15,410,716	 1,800,541-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,170,046	28	2,338,793	168,747
		SUBTOTAL FOR F/T SALARIED	28	2,170,046	28	2,338,793	168,747
03 UNSALARIED		031 UNSALARIED		50,000		52,670	2,670
		SUBTOTAL FOR UNSALARIED		50,000		52,670	2,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	28	2,247,202	28	2,418,619	171,417
		TOTAL FOR DEPT OF CITY PLANNING	28	2,247,202	28	2,418,619	171,417
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,247,202	28	2,418,619	171,417

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,247,202	28	2,418,619	171,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,247,202	28	2,418,619	171,417

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,247,202	2,418,619	171,417
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	2,247,202	2,418,619	171,417
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,244- 98,244	1	98,244	98,244
22122	CITY PLANNER	70,554-115,000	5	94,111	470,554
21744	CITY RESEARCH SCIENTIST	70,554-100,000	4	82,765	331,058
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,000- 75,000	1	75,000	75,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
13615	COMPUTER SERVICE TECHNICIAN	65,000- 65,000	1	65,000	65,000
13632	COMPUTER SPECIALIST (SOFTWARE)	98,567-125,000	4	108,392	433,567
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	140,000-140,000	1	140,000	140,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	58,700- 90,000	5	79,540	397,700
TOTAL FOR OBJECT 001			25		2,323,730

POSITION SCHEDULE FOR U/A 003			25		2,323,730
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		278,848
TOTAL FOR U/A 003			28		2,602,578

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500		5,000-
		101 PRINTING SUPPLIES		5,050				5,050-
		199 DATA PROCESSING SUPPLIES		78,034		28,659		49,375-
		SUBTOTAL FOR SUPPLYS&MATL		89,584		30,159		59,425-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,570				8,570-
		SUBTOTAL FOR PROPTY&EQUIP		8,570				8,570-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		29,739				29,739-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		11,300				11,300-
		412 RENTALS OF MISC.EQUIP		3,887		3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		46,426		5,387		41,039-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,886	1	100,000		68,114
		608 MAINT & REP GENERAL	1	69,773	1	69,773		
		613 DATA PROCESSING EQUIPMENT	1	41,449	1	49,799		8,350
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES			1	32,570	1	32,570
		SUBTOTAL FOR CNTRCTL SVCS	4	153,108	5	262,142	1	109,034
		SUBTOTAL FOR BUDGET CODE 4331	4	297,688	5	297,688	1	
		TOTAL FOR DEPT OF CITY PLANNING	4	297,688	5	297,688	1	
		TOTAL FOR GEOGRAPHIC SYSTEMS	4	297,688	5	297,688	1	



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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,739	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	29,142,471	355	31,877,232	2,734,761
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	346	29,151,053	353	32,965,814	3,814,761

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,855,851	18,426,587	3,570,736
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,477		2,477-
FEDERAL - C.D.	12,540,065	13,227,697	687,632
FEDERAL - OTHER	1,752,660	1,311,530	441,130-
INTRA-CITY SALES			

TOTAL 29,151,053 32,965,814 3,814,761

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,432	17,508,945	597,056	14,803,904	2,705,041-
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		17,508,945		15,708,404	1,800,541-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,555,088	14,403,535	1,151,553-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	304,875		304,875-
FEDERAL - C.D.	1,539,582	1,273,548	266,034-
FEDERAL - OTHER	109,400	31,321	78,079-
INTRA-CITY SALES			

TOTAL 17,508,945 15,708,404 1,800,541-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	360	29,142,471	355	31,877,232	2,734,761
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,088,582	1,080,000
APPROPRIATION	346	29,151,053	353	32,965,814	3,814,761
OTPS					
TOTALS FOR OPERATING BUDGET		17,508,945		14,803,904	2,705,041-
FINANCIAL PLAN SAVINGS				904,500	904,500
APPROPRIATION		17,508,945		15,708,404	1,800,541-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	46,651,416	355	46,681,136	29,720
FINANCIAL PLAN SAVINGS	14-	8,582	2-	1,993,082	1,984,500
APPROPRIATION	346	46,659,998	353	48,674,218	2,014,220
FUNDING					
CITY		30,410,939		32,830,122	2,419,183
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		307,352			307,352-
FEDERAL - C.D.		14,079,647		14,501,245	421,598
FEDERAL - OTHER		1,862,060		1,342,851	519,209-
INTRA-CITY SALES					
TOTAL FUNDING		46,659,998		48,674,218	2,014,220

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042	
		SUBTOTAL FOR F/T SALARIED		8,042		8,042	
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042	
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,969,849	45	2,986,305	16,456
		SUBTOTAL FOR F/T SALARIED	45	2,969,849	45	2,986,305	16,456
03 UNSALARIED		031 UNSALARIED				1,292	1,292
		SUBTOTAL FOR UNSALARIED				1,292	1,292
		SUBTOTAL FOR BUDGET CODE 0801	45	2,969,849	45	2,987,597	17,748
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,363,383	19	1,368,992	5,609
		SUBTOTAL FOR F/T SALARIED	19	1,363,383	19	1,368,992	5,609
		SUBTOTAL FOR BUDGET CODE 5600	19	1,363,383	19	1,368,992	5,609
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370	
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370	
		SUBTOTAL FOR BUDGET CODE 7000	8	575,370	8	575,370	
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859	
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859	
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859	
BUDGET CODE: 9001 NYPD OIG							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,419,171	39	3,430,742		11,571
		SUBTOTAL FOR F/T SALARIED	39	3,419,171	39	3,430,742		11,571
		SUBTOTAL FOR BUDGET CODE 9001	39	3,419,171	39	3,430,742		11,571
		TOTAL FOR	117	8,748,674	117	8,783,602		34,928
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,141,907	15	2,141,907		
		SUBTOTAL FOR F/T SALARIED	15	2,141,907	15	2,141,907		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050		
		SUBTOTAL FOR BUDGET CODE 0101	15	2,142,957	15	2,142,957		
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,736,887	18	1,736,887		
		SUBTOTAL FOR F/T SALARIED	18	1,736,887	18	1,736,887		
03 UNSALARIED		031 UNSALARIED		1,323		1,323		
		SUBTOTAL FOR UNSALARIED		1,323		1,323		
		SUBTOTAL FOR BUDGET CODE 0201	18	1,738,210	18	1,738,210		
		TOTAL FOR EXECUTIVE	33	3,881,167	33	3,881,167		
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,528	17	1,003,244		10,716

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	992,528	17	1,003,244		10,716
03	UN SALARIED	031 UN SALARIED		3,547		3,547		
SUBTOTAL FOR UN SALARIED				3,547		3,547		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,650		12,650		
		047 OVERTIME		13,167		13,167		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				28,342		28,342		
SUBTOTAL FOR BUDGET CODE 0601			17	1,024,417	17	1,035,133		10,716
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529		
SUBTOTAL FOR F/T SALARIED			18	1,494,529	18	1,494,529		
SUBTOTAL FOR BUDGET CODE 5555			18	1,494,529	18	1,494,529		
TOTAL FOR MANAGEMENT+ADMIN			35	2,518,946	35	2,529,662		10,716
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5510 INVESTIGATIVE AUDIT								
04	ADD GRS PAY	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000		
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 Office Services								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,723	10	544,512	25,789
		SUBTOTAL FOR F/T SALARIED	10	518,723	10	544,512	25,789
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
		SUBTOTAL FOR UNSALARIED		30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	10	553,700	10	579,489	25,789
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,430,027	4	363,360	12-
		SUBTOTAL FOR F/T SALARIED	16	1,430,027	4	363,360	12-
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
		SUBTOTAL FOR UNSALARIED		19,102		19,102	
		SUBTOTAL FOR BUDGET CODE 5701	16	1,449,129	4	382,462	12-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	26	2,002,829	14	961,951	12-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,546	12	913,886	18,340
		SUBTOTAL FOR F/T SALARIED	12	895,546	12	913,886	18,340
		SUBTOTAL FOR BUDGET CODE 0301	12	895,546	12	913,886	18,340
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,889		7,949	17,940-
		SUBTOTAL FOR F/T SALARIED		25,889		7,949	17,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,746			28,746-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		28,746			28,746-
		SUBTOTAL FOR BUDGET CODE 3534		54,635		7,949	46,686-
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,055,175	26	2,060,944	5,769
		SUBTOTAL FOR F/T SALARIED	26	2,055,175	26	2,060,944	5,769
		SUBTOTAL FOR BUDGET CODE 5800	26	2,055,175	26	2,060,944	5,769
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	41	3,406,200	41	3,383,623	22,577-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,800		49,742	6- 528,058-
		SUBTOTAL FOR F/T SALARIED	6	577,800		49,742	6- 528,058-
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5506			6	675,814		147,756	6-	528,058-
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,611,442	20	1,617,076		5,634
SUBTOTAL FOR F/T SALARIED			20	1,611,442	20	1,617,076		5,634
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520			20	1,612,442	20	1,618,076		5,634
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,450	6	349,369		3,919
SUBTOTAL FOR F/T SALARIED			6	345,450	6	349,369		3,919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				3,140		3,140		
SUBTOTAL FOR BUDGET CODE 5525			6	348,590	6	352,509		3,919
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564		
SUBTOTAL FOR F/T SALARIED			8	686,564	8	686,564		
SUBTOTAL FOR BUDGET CODE 5530			8	686,564	8	686,564		
BUDGET CODE: 5545 CCPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	837,259		
SUBTOTAL FOR F/T SALARIED			11	837,259	11	837,259		
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED				10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	858,225	11	858,225	
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,556,536	16	1,562,406	5,870
SUBTOTAL FOR F/T SALARIED			16	1,556,536	16	1,562,406	5,870
SUBTOTAL FOR BUDGET CODE 5550			16	1,556,536	16	1,562,406	5,870
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	1,843,167	30	1,843,167	
SUBTOTAL FOR F/T SALARIED			30	1,843,167	30	1,843,167	
SUBTOTAL FOR BUDGET CODE 5560			30	1,843,167	30	1,843,167	
TOTAL FOR INSPECTOR GENERAL-IC			97	7,581,338	91	7,068,703	6- 512,635-
TOTAL FOR PERSONAL SERVICES			349	28,140,154	331	26,609,708	18- 1,530,446-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	28,140,154	331	26,609,708	1,530,446-
FINANCIAL PLAN SAVINGS	86-	5,777,379-	77-	7,227,673-	1,450,294-
APPROPRIATION	263	22,362,775	254	19,382,035	2,980,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,867,221		18,933,167	2,934,054-
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,686			46,686-
INTRA-CITY SALES		51,868		51,868	
<b>TOTAL</b>		<b>22,362,775</b>		<b>19,382,035</b>	<b>2,980,740-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,300-118,454	8	86,098	688,780
10025	ADMINISTRATIVE MANAGER	98,751-144,639	3	117,991	353,974
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	170,958-170,958	1	170,958	170,958
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,000- 58,774	7	56,616	396,315
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	50,000- 61,231	7	53,996	377,974
56058	COMMUNITY COORDINATOR	68,840- 83,859	3	78,838	236,514
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 90,000	4	71,813	287,252
10074	COMPUTER OPERATIONS MANAGER	88,246- 88,246	1	88,246	88,246
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	4	137,536	550,142
31143	CONFIDENTIAL INVESTIGATOR	50,000- 87,550	74	62,703	4,640,058
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	75,000- 75,000	1	75,000	75,000
12935	DEPUTY COMMISSIONER	175,000-219,452	2	197,226	394,452
31144	DEPUTY INSPECTOR GENERAL	103,400-147,039	21	114,836	2,411,559
40860	EXAMINER OF ACCOUNTS	141,310-141,310	1	141,310	141,310
30119	EXAMINING ATTORNEY	77,000-116,245	10	90,096	900,964
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	100,000-185,250	5	143,050	715,250
31145	INSPECTOR GENERAL	135,511-195,700	17	155,813	2,648,815
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,325	6	70,500	422,998
12158	PROCUREMENT ANALYST	60,000- 91,927	3	76,791	230,372
10252	SECRETARY	50,000- 62,820	2	56,410	112,820
31130	SPECIAL INVESTIGATOR	60,770-125,031	37	90,678	3,355,089
12626	STAFF ANALYST	78,098- 78,098	1	78,098	78,098
TOTAL FOR OBJECT 001			222		19,722,725

POSITION SCHEDULE FOR U/A 001			222		19,722,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,842,915
TOTAL FOR U/A 001			254		22,565,640

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 3536				200,000			200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,100			22,100-
		106	MOTOR VEHICLE FUEL		125,000			125,000-
		199	DATA PROCESSING SUPPLIES		768,142			768,142-
	SUBTOTAL FOR SUPPLYS&MATL				915,242			915,242-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		474,675			474,675-
		305	MOTOR VEHICLES		450,000			450,000-
		332	PURCH DATA PROCESSING EQUIPT		1,146,557			1,146,557-
	SUBTOTAL FOR PROPTY&EQUIP				2,071,232			2,071,232-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,395			63,395-
	SUBTOTAL FOR OTHR SER&CHR				63,395			63,395-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		529,500			529,500-
		602	TELECOMMUNICATIONS MAINT		79,354			79,354-
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS				628,854			628,854-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		5,500			5,500-
	SUBTOTAL FOR FXD MIS CHGS				5,500			5,500-
	SUBTOTAL FOR BUDGET CODE 3537				3,684,223			3,684,223-
BUDGET CODE: 3539 Peace Officer Academy - FAF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		167,500			167,500-
	SUBTOTAL FOR SUPPLYS&MATL				167,500			167,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		168,219			168,219-
	SUBTOTAL FOR PROPTY&EQUIP				168,219			168,219-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		70,685				70,685-
		SUBTOTAL FOR OTHR SER&CHR		70,685				70,685-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		500				500-
		SUBTOTAL FOR SOCIAL SERV		500				500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,350				2,350-
		SUBTOTAL FOR CNTRCTL SVCS		2,350				2,350-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 3539		434,254				434,254-
BUDGET CODE: 9001 NYPD OIG								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,633				15,633-
		101 PRINTING SUPPLIES		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,633				66,633-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,816				24,816-
		337 BOOKS-OTHER		55				55-
		SUBTOTAL FOR PROPTY&EQUIP		24,871				24,871-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		7,352				7,352-
		414 RENTALS - LAND BLDGS & STRUCTS		16,540,860		16,598,418		57,558
		499 OTHER EXPENSES - GENERAL				131,356		131,356
		SUBTOTAL FOR OTHR SER&CHR		16,578,212		16,729,774		151,562
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 9001		16,672,216		16,729,774		57,558
BUDGET CODE: 9116 DHS Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,230,000				2,230,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		2,230,000			2,230,000-
		SUBTOTAL FOR BUDGET CODE 9116		2,230,000			2,230,000-
		TOTAL FOR		23,220,693		16,729,774	6,490,919-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		363,130		333,246	29,884-
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
		856001 42C HEAT LIGHT & POWER		81,758		54,444	27,314-
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		480,163		422,965	57,198-
		SUBTOTAL FOR BUDGET CODE 0601		515,741		458,543	57,198-
BUDGET CODE: 3535 State Forfeiture Funds							
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,712		3,712	5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		107,500			107,500-
		SUBTOTAL FOR BUDGET CODE 3535		116,212		3,712	112,500-
BUDGET CODE: 5556 CISAFE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		4,000	3,000
		199 DATA PROCESSING SUPPLIES		56,250		31,250	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,250		35,250	22,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000		1,000	3,000-
		332	PURCH DATA PROCESSING EQUIPT		4,000		19,000	15,000
		337	BOOKS-OTHER		1,427		1,427	
			SUBTOTAL FOR PROPTY&EQUIP		9,427		21,427	12,000
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		2,500		12,500	10,000
			SUBTOTAL FOR FXD MIS CHGS		2,500		12,500	10,000
			SUBTOTAL FOR BUDGET CODE 5556		69,177		69,177	
BUDGET CODE: 9110 CENTRAL OTPS								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000			30,000-
		100	SUPPLIES + MATERIALS - GENERAL		272,462		1,942,710	1,670,248
		101	PRINTING SUPPLIES		15,000			15,000-
		106	MOTOR VEHICLE FUEL				48,300	48,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110	FOOD & FORAGE SUPPLIES		10,315		6,815	3,500-
		117	POSTAGE		1,180		11,180	10,000
		199	DATA PROCESSING SUPPLIES		1,008,763			1,008,763-
			SUBTOTAL FOR SUPPLYS&MATL		1,338,720		2,010,005	671,285
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		161,000		155,700	5,300-
		302	TELECOMMUNICATIONS EQUIPMENT		5,115		4,620	495-
		314	OFFICE FURITURE		1,400		1,400	
		315	OFFICE EQUIPMENT		500		500	
		319	SECURITY EQUIPMENT		3,825		3,825	
		332	PURCH DATA PROCESSING EQUIPT		106,899		106,899	
		337	BOOKS-OTHER		8,523		23,523	15,000
		338	LIBRARY BOOKS		261,199		273,999	12,800
			SUBTOTAL FOR PROPTY&EQUIP		548,461		570,466	22,005
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		60,000			60,000-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000	
		403	OFFICE SERVICES		170,266		70,766	99,500-
		412	RENTALS OF MISC.EQUIP		63,000		63,000	
		417	ADVERTISING		12,553		5,000	7,553-
		858001	42G DATA PROCESSING SERVICES		54,237			54,237-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		460	SPECIAL EXPENSE		19,285		19,285	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				477,678		256,388	221,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	956,204	1	229,204	727,000-
		602 TELECOMMUNICATIONS MAINT	2	1,268	2	11,268	10,000
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613 DATA PROCESSING EQUIPMENT	2	11,489	2	26,489	15,000
		615 PRINTING CONTRACTS	2	9,490	2	9,490	
		619 SECURITY SERVICES	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	4	510	4	74,510	74,000
		671 TRAINING PRGM CITY EMPLOYEES		34,832			34,832-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	5,000	4,000
		686 PROF SERV OTHER	3	12,235	3	132,235	120,000
SUBTOTAL FOR CNTRCTL SVCS			20	1,035,508	20	496,676	538,832-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		168			168-
		794 TRAINING CITY EMPLOYEES		20,360		87,360	67,000
SUBTOTAL FOR FXD MIS CHGS				20,528		87,360	66,832
SUBTOTAL FOR BUDGET CODE 9110			20	3,420,895	20	3,420,895	
TOTAL FOR MANAGEMENT+ADMIN			20	4,122,025	20	3,952,327	169,698-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,243			2,243-
SUBTOTAL FOR SUPPLYS&MATL				2,243			2,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,349			8,349-
SUBTOTAL FOR PROPTY&EQUIP				8,349			8,349-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,121			3,121-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51			51-
SUBTOTAL FOR OTHR SER&CHR				3,172			3,172-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,826			7,826-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615		1-	3,615-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	11,441			1-	11,441-
		SUBTOTAL FOR BUDGET CODE 3533	1	25,205			1-	25,205-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		941,480		250,000		691,480-
		SUBTOTAL FOR OTHR SER&CHR		941,480		250,000		691,480-
		SUBTOTAL FOR BUDGET CODE 3534		949,480		250,000		699,480-
BUDGET CODE: 6700 HDC Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320		320		
		199 DATA PROCESSING SUPPLIES		669		1,000		331
		SUBTOTAL FOR SUPPLYS&MATL		989		1,320		331
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		403 OFFICE SERVICES		331				331-
		SUBTOTAL FOR OTHR SER&CHR		2,011		1,680		331-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,703		16,360		7,657
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		3,200		200		3,000-
		117 POSTAGE		1,300		1,300		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		16,703		21,360		4,657
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		2,400		400		2,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		14,100		16,100		2,000	
		337 BOOKS-OTHER		3,113		3,113			
		338 LIBRARY BOOKS		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		32,613		32,613			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		4,140		4,140			
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045			
		SUBTOTAL FOR OTHR SER&CHR		14,685		14,685			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		387		387			
		615 PRINTING CONTRACTS	1	700	1	700			
		671 TRAINING PRGM CITY EMPLOYEES		657				657-	
		686 PROF SERV OTHER	1	16,415	1	16,415			
		SUBTOTAL FOR CNTRCTL SVCS	2	22,159	2	17,502		4,657-	
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160			
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,159		22,500		16,341	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,159		22,500		13,341	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		10,000		1,000	
		305 MOTOR VEHICLES		45,000		50,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		12,500		12,500			
		SUBTOTAL FOR PROPTY&EQUIP		66,500		72,500		6,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,553				2,553-	
		403 OFFICE SERVICES		5,529				5,529-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,082				9,082-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300				300-	
		686 PROF SERV OTHER		9,959				9,959-	
		SUBTOTAL FOR CNTRCTL SVCS		10,259				10,259-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9121				95,000		95,000		
TOTAL FOR INSPECTOR GENERAL			3	1,158,845	2	434,160	1-	724,685-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	28,501,563	22	21,116,261	1-	7,385,302-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678,415	28,501,563	426,980	21,116,261	7,385,302-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,189,722		20,504,420	7,685,302-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,001,833		18,414,635	2,587,198-
OTHER CATEGORICAL		28,205		3,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		1,779,227		1,836,785	57,558
<b>TOTAL</b>		<b>28,189,722</b>		<b>20,504,420</b>	<b>7,685,302-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,088		54,088	10-	762,000-
		SUBTOTAL FOR F/T SALARIED	10	816,088		54,088	10-	762,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	816,088		54,088	10-	762,000-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	666,035	5	666,035		
		SUBTOTAL FOR F/T SALARIED	5	666,035	5	666,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	5	742,835	5	742,835		
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,427		19,427	4-	243,000-
		SUBTOTAL FOR F/T SALARIED	4	262,427		19,427	4-	243,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	262,427		19,427	4-	243,000-
		TOTAL FOR	19	1,821,350	5	816,350	14-	1,005,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,694		223,694		
		SUBTOTAL FOR F/T SALARIED		223,694		223,694		
		SUBTOTAL FOR BUDGET CODE 4701		223,694		223,694		
BUDGET CODE: 4702 Fingerprint DOHMH								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897			5-	254,500-
		SUBTOTAL FOR F/T SALARIED	5	268,897			5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136				
		SUBTOTAL FOR UNSALARIED		1,136				
		SUBTOTAL FOR BUDGET CODE 4702	5	270,033			5-	254,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	493,727			5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,687	20	1,732,687		
		SUBTOTAL FOR F/T SALARIED	20	1,732,687	20	1,732,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,745,187	20	1,745,187		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,066	3	244,066		
		SUBTOTAL FOR F/T SALARIED	3	244,066	3	244,066		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	246,453	3	246,453		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	177,720	2	177,720		
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		40,813		40,813		
		SUBTOTAL FOR FRINGE BENES		40,813		40,813		
		SUBTOTAL FOR BUDGET CODE 2535	2	218,533	2	218,533		
		BUDGET CODE: 2536 DOITT-ECTP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		4,177		4,177		
		SUBTOTAL FOR F/T SALARIED		4,177		4,177		
		SUBTOTAL FOR BUDGET CODE 2536		4,177		4,177		
		BUDGET CODE: 2538 DEP						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR F/T SALARIED	5	406,120	2	166,120	3-	240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	406,120	2	166,120	3-	240,000-
		BUDGET CODE: 2539 DOB						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	6	473,344	6	473,344		
		SUBTOTAL FOR F/T SALARIED	6	473,344	6	473,344		
		SUBTOTAL FOR BUDGET CODE 2539	6	473,344	6	473,344		
		BUDGET CODE: 2549 DDC						
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	72,724	1	72,724		
		SUBTOTAL FOR F/T SALARIED	1	72,724	1	72,724		
		SUBTOTAL FOR BUDGET CODE 2549	1	72,724	1	72,724		
		TOTAL FOR INSPECTOR GENERAL-IC	37	3,166,538	34	2,926,538	3-	240,000-
		TOTAL FOR INSPECTOR GENERAL-PS	61	5,481,615	39	3,982,115	22-	1,499,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,481,615	39	3,982,115	1,499,500-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	5,862,888	39	4,363,388	1,499,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		805,932		805,932	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,857,460		3,357,960	1,499,500-
<b>TOTAL</b>		<b>5,862,888</b>		<b>4,363,388</b>	<b>1,499,500-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,220-146,220	1	146,220	146,220
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,000- 55,000	1	55,000	55,000
10074	COMPUTER OPERATIONS MANAGER	115,000-115,000	1	115,000	115,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,000	16	61,171	978,742
31144	DEPUTY INSPECTOR GENERAL	110,000-115,679	8	110,791	886,326
31145	INSPECTOR GENERAL	121,410-151,858	3	141,709	425,126
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,338	2	58,935	117,869
31130	SPECIAL INVESTIGATOR	65,521-100,000	10	82,432	824,317
TOTAL FOR OBJECT 001			44		3,800,287
-----					
POSITION SCHEDULE FOR U/A 003			44		3,800,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-431,851
TOTAL FOR U/A 003			39		3,368,436
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,900				6,900-
		110 FOOD & FORAGE SUPPLIES		264				264-
		SUBTOTAL FOR SUPPLYS&MATL		7,164				7,164-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,807				13,807-
		412 RENTALS OF MISC.EQUIP		4,728				4,728-
		SUBTOTAL FOR OTHR SER&CHR		18,535				18,535-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,001			1-	6,001-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,001			1-	6,001-
		SUBTOTAL FOR BUDGET CODE 2542	1	31,700			1-	31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,720		6,720		50,000-
		199 DATA PROCESSING SUPPLIES		17,080				17,080-
		SUBTOTAL FOR SUPPLYS&MATL		73,800		6,720		67,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000		20,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000		20,000		20,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,080		117,080
		SUBTOTAL FOR OTHR SER&CHR				117,080		117,080
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		31,200		1,200		30,000-
		SUBTOTAL FOR FXD MIS CHGS		31,200		1,200		30,000-
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	196,700		145,000	1-	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
		SUBTOTAL FOR SUPPLYS&MATL		12,750		12,750		
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		14,600				14,600-
		100 SUPPLIES + MATERIALS - GENERAL		1,989		5,781		3,792
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		1,580		6,680		5,100
		SUBTOTAL FOR SUPPLYS&MATL		20,569		31,861		11,292
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		3,199		11,199		8,000
		337 BOOKS-OTHER		1,700		1,700		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		3,150		3,150		
		SUBTOTAL FOR PROPTY&EQUIP		8,999		16,999		8,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		25,105		5,105		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,792				3,792-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1		1	4,500		4,500
		SUBTOTAL FOR CNTRCTL SVCS	8	10,887	8	11,595		708
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700		
		TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000		
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2535 EDC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 DEP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000		10,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000		10,000	10,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000	20,000-
BUDGET CODE: 2539 DOB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,579		25,000	1,421
		110 FOOD & FORAGE SUPPLIES		264			264-
		SUBTOTAL FOR SUPPLYS&MATL		38,843		25,000	13,843-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		338 LIBRARY BOOKS		5,000		50,000	45,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		50,000	30,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		403 OFFICE SERVICES		1,157			1,157-
		SUBTOTAL FOR OTHR SER&CHR		16,157			16,157-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2539		125,000		125,000	
		TOTAL FOR INSPECTOR GENERAL-IC		178,000		158,000	20,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	463,150	8	381,450	1-	81,700-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,600	463,150		381,450	81,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		381,450	81,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
TOTAL		463,150		381,450	81,700-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	410	33,621,769	370	30,591,823	3,029,946-
FINANCIAL PLAN SAVINGS	86-	5,396,106-	77-	6,846,400-	1,450,294-
APPROPRIATION	324	28,225,663	293	23,745,423	4,480,240-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,673,153	19,739,099	2,934,054-
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,686		46,686-
INTRA-CITY SALES	4,909,328	3,409,828	1,499,500-
TOTAL	28,225,663	23,745,423	4,480,240-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758,015	28,964,713	426,980	21,497,711	7,467,002-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,652,872		20,885,870	7,767,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,001,833		18,414,635	2,587,198-
OTHER CATEGORICAL		33,205		8,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		2,237,377		2,213,235	24,142-
TOTAL		28,652,872		20,885,870	7,767,002-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	410	33,621,769	370	30,591,823	3,029,946-
FINANCIAL PLAN SAVINGS	86-	5,396,106-	77-	6,846,400-	1,450,294-
APPROPRIATION	324	28,225,663	293	23,745,423	4,480,240-
OTPS					
TOTALS FOR OPERATING BUDGET		28,964,713		21,497,711	7,467,002-
FINANCIAL PLAN SAVINGS		311,841-		611,841-	300,000-
APPROPRIATION		28,652,872		20,885,870	7,767,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	410	62,586,482	370	52,089,534	10,496,948-
FINANCIAL PLAN SAVINGS	86-	5,707,947-	77-	7,458,241-	1,750,294-
APPROPRIATION	324	56,878,535	293	44,631,293	12,247,242-
FUNDING					
CITY		43,674,986		38,153,734	5,521,252-
OTHER CATEGORICAL		629,701		604,496	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,314,643		250,000	5,064,643-
INTRA-CITY SALES		7,146,705		5,623,063	1,523,642-
TOTAL FUNDING		56,878,535		44,631,293	12,247,242-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES							
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		2,039,401		2,149,780	110,379
SUBTOTAL FOR OTHR SER&CHR				2,039,401		2,149,780	110,379
70 FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		25,599,938		25,304,634	295,304-
SUBTOTAL FOR FXD MIS CHGS				25,599,938		25,304,634	295,304-
SUBTOTAL FOR BUDGET CODE 2001				27,639,339		27,454,414	184,925-
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		415,816		438,321	22,505
SUBTOTAL FOR OTHR SER&CHR				415,816		438,321	22,505
70 FXD	MIS CHGS	716 PAYMENTS TO LIBRARIES		2,043,471		2,043,471	
SUBTOTAL FOR FXD MIS CHGS				2,043,471		2,043,471	
SUBTOTAL FOR BUDGET CODE 2002				2,459,287		2,481,792	22,505
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER							
40 OTHR	SER&CHR	423 HEAT LIGHT & POWER		764,573		764,573	
SUBTOTAL FOR OTHR SER&CHR				764,573		764,573	
SUBTOTAL FOR BUDGET CODE 2003				764,573		764,573	
TOTAL FOR RESEARCH LIBRARIES				30,863,199		30,700,779	162,420-
TOTAL FOR LUMP SUM APPROPRIATION				30,863,199		30,700,779	162,420-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,455,217	30,863,199	2,588,101	30,700,779	162,420-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,863,199		30,700,779	162,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,863,199		30,700,779	162,420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,863,199</b>		<b>30,700,779</b>	<b>162,420-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,455,217	30,863,199	2,588,101	30,700,779	162,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,863,199		30,700,779	162,420-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,863,199	30,700,779	162,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,863,199 30,700,779 162,420-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		30,863,199		30,700,779	162,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,863,199		30,700,779	162,420-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		30,863,199		30,700,779	162,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,863,199		30,700,779	162,420-
FUNDING					
CITY		30,863,199		30,700,779	162,420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,863,199		30,700,779	162,420-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,177,882		3,349,879	171,997
SUBTOTAL FOR OTHR SER&CHR				3,177,882		3,349,879	171,997
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058		22,253,058	
SUBTOTAL FOR FXD MIS CHGS				22,253,058		22,253,058	
SUBTOTAL FOR BUDGET CODE 2002				25,430,940		25,602,937	171,997
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793		511,793	
SUBTOTAL FOR FXD MIS CHGS				511,793		511,793	
SUBTOTAL FOR BUDGET CODE 3001				511,793		511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				25,942,733		26,114,730	171,997
TOTAL FOR LUMP SUM-BORO OF MANHATTAN				25,942,733		26,114,730	171,997

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,177,882	25,942,733	3,349,879	26,114,730	171,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,942,733		26,114,730	171,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,942,733		26,114,730	171,997
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,942,733</b>		<b>26,114,730</b>	<b>171,997</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX							
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER			
		SUBTOTAL FOR OTHR SER&CHR		2,032,643		2,142,655	110,012
				2,032,643		2,142,655	110,012
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		21,794,932		21,794,932	
				21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003		23,827,575		23,937,587	110,012
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND							
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			
		SUBTOTAL FOR FXD MIS CHGS		513,699		513,699	
				513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002		513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				24,341,274		24,451,286	110,012
TOTAL FOR LUMP SUM- BORO OF BRONX				24,341,274		24,451,286	110,012

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,032,643	24,341,274	2,142,655	24,451,286	110,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,341,274		24,451,286	110,012

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,341,274		24,451,286	110,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,341,274</b>		<b>24,451,286</b>	<b>110,012</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		626,287		660,183		33,896
				626,287		660,183		33,896
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS		10,240,123		10,240,123		
				10,240,123		10,240,123		
		SUBTOTAL FOR BUDGET CODE 2004		10,866,410		10,900,306		33,896
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS		131,186		131,186		
				131,186		131,186		
		SUBTOTAL FOR BUDGET CODE 5003		131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				10,997,596		11,031,492		33,896
TOTAL FOR LUMP SUM-BORO OF STATEN ISL				10,997,596		11,031,492		33,896

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	626,287	10,997,596	660,183	11,031,492	33,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,997,596		11,031,492	33,896

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,997,596		11,031,492	33,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,997,596		11,031,492	33,896

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,468,740				4,468,740-
		SUBTOTAL FOR FXD MIS CHGS		4,468,740				4,468,740-
		SUBTOTAL FOR BUDGET CODE Z930		4,468,740				4,468,740-
BUDGET CODE: 7002 NYC Civic Engagement Commission								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 7002		5,000				5,000-
		TOTAL FOR		4,473,740				4,473,740-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678		
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		6,000,000		4,500,000		1,500,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000,000		4,500,000		1,500,000-
		SUBTOTAL FOR BUDGET CODE 5001		6,000,000		4,500,000		1,500,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8001 NYPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		71,056				71,056-
		SUBTOTAL FOR FXD MIS CHGS		71,056				71,056-
		SUBTOTAL FOR BUDGET CODE 8001		71,056				71,056-
TOTAL FOR NY PUBLIC LIBRARY				7,679,441		5,756,678		1,922,763-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2006 SYSTEMWIDE SERVICES								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		91,249,481		88,953,409		2,296,072-
		SUBTOTAL FOR FXD MIS CHGS		91,249,481		88,953,409		2,296,072-
		SUBTOTAL FOR BUDGET CODE 2006		91,249,481		88,953,409		2,296,072-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				91,249,481		88,953,409		2,296,072-
TOTAL FOR SYSTEMWIDE SERVICES				103,402,662		94,710,087		8,692,575-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,402,662		94,710,087	8,692,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,402,662		94,710,087	8,692,575-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		98,506,159		94,710,087	3,796,072-
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,825,447			4,825,447-
TOTAL		103,402,662		94,710,087	8,692,575-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
-----							
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,362,128</b>		<b>1,362,128</b>	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,836,812	166,046,393	6,152,717	157,669,723	8,376,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,046,393		157,669,723	8,376,670-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,149,890		157,669,723	3,480,167-
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,825,447			4,825,447-
TOTAL		166,046,393		157,669,723	8,376,670-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		166,046,393		157,669,723	8,376,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,046,393		157,669,723	8,376,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		166,046,393		157,669,723	8,376,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,046,393		157,669,723	8,376,670-
FUNDING					
CITY		161,149,890		157,669,723	3,480,167-
OTHER CATEGORICAL		71,056			71,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,825,447			4,825,447-
TOTAL FUNDING		166,046,393		157,669,723	8,376,670-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,889,585		19,273	1,870,312-
		SUBTOTAL FOR FXD MIS CHGS		1,889,585		19,273	1,870,312-
		SUBTOTAL FOR BUDGET CODE Z001		1,889,585		19,273	1,870,312-
		TOTAL FOR		1,889,585		19,273	1,870,312-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 5001 Teen Initiative Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		3,600,000	900,000-
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		3,600,000	900,000-
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		3,600,000	900,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000			730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000			730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000			730,000-
BUDGET CODE: 7002 DoITT Privacy and Security Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		39,000			39,000-
		SUBTOTAL FOR FXD MIS CHGS		39,000			39,000-
		SUBTOTAL FOR BUDGET CODE 7002		39,000			39,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		5,269,000		3,600,000	1,669,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,250		1,250		
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		2,830,234		2,955,049		124,815
		SUBTOTAL FOR OTHR SER&CHR		2,830,234		2,955,049		124,815
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		108,395,266		106,814,480		1,580,786-
		SUBTOTAL FOR FXD MIS CHGS		108,395,266		106,814,480		1,580,786-
		SUBTOTAL FOR BUDGET CODE 2001		111,226,750		109,770,779		1,455,971-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000		
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064		
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		117,197,814		115,741,843		1,455,971-
		TOTAL FOR LUMP SUM		124,356,399		119,361,116		4,995,283-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,831,484	124,356,399	2,956,299	119,361,116	4,995,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,356,399		119,361,116	4,995,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,697,814		119,341,843	2,355,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,658,585		19,273	2,639,312-
TOTAL		124,356,399		119,361,116	4,995,283-



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,831,484	124,356,399	2,956,299	119,361,116	4,995,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,356,399		119,361,116	4,995,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,697,814		119,341,843	2,355,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,658,585		19,273	2,639,312-
TOTAL		124,356,399		119,361,116	4,995,283-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		124,356,399		119,361,116	4,995,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,356,399		119,361,116	4,995,283-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		124,356,399		119,361,116	4,995,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,356,399		119,361,116	4,995,283-
FUNDING					
CITY		121,697,814		119,341,843	2,355,971-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,658,585		19,273	2,639,312-
TOTAL FUNDING		124,356,399		119,361,116	4,995,283-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,500,000		3,200,000		1,300,000-
		SUBTOTAL FOR FXD MIS CHGS		4,500,000		3,200,000		1,300,000-
		SUBTOTAL FOR BUDGET CODE 5001		4,500,000		3,200,000		1,300,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		703,326				703,326-
		SUBTOTAL FOR FXD MIS CHGS		703,326				703,326-
		SUBTOTAL FOR BUDGET CODE 7001		703,326				703,326-
		TOTAL FOR QUEENS PUBLIC LIBRARY		5,203,326		3,200,000		2,003,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		48,007				48,007-
		SUBTOTAL FOR SUPPLYS&MATL		48,007				48,007-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,638,861		3,652,024		13,163
		SUBTOTAL FOR OTHR SER&CHR		3,638,861		3,652,024		13,163
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		117,404,228		115,596,352		1,807,876-
		SUBTOTAL FOR FXD MIS CHGS		117,404,228		115,596,352		1,807,876-
		SUBTOTAL FOR BUDGET CODE 2001		121,091,096		119,248,376		1,842,720-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		830,000		830,000		
		SUBTOTAL FOR FXD MIS CHGS		830,000		830,000		
		SUBTOTAL FOR BUDGET CODE 3001		830,000		830,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR QUEENS PUBLIC LIBRARY		121,921,096		120,078,376		1,842,720-
	TOTAL FOR LUMP SUM		127,124,422		123,278,376		3,846,046-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,686,868	127,124,422	3,652,024	123,278,376	3,846,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,124,422		123,278,376	3,846,046-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,421,096	123,278,376	3,142,720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	703,326		703,326-
<b>TOTAL</b>	<b>127,124,422</b>	<b>123,278,376</b>	<b>3,846,046-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,686,868	127,124,422	3,652,024	123,278,376	3,846,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,124,422		123,278,376	3,846,046-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,421,096		123,278,376	3,142,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		703,326			703,326-

TOTAL 127,124,422 123,278,376 3,846,046-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		127,124,422		123,278,376	3,846,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,124,422		123,278,376	3,846,046-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		127,124,422		123,278,376	3,846,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,124,422		123,278,376	3,846,046-
FUNDING					
CITY		126,421,096		123,278,376	3,142,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		703,326			703,326-
TOTAL FUNDING		127,124,422		123,278,376	3,846,046-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A401 ARPA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			144	151,000,000	144 151,000,000
		SUBTOTAL FOR F/T SALARIED			144	151,000,000	144 151,000,000
		SUBTOTAL FOR BUDGET CODE A401			144	151,000,000	144 151,000,000
BUDGET CODE: C401 CRRSA for Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,778	160,000,000	745	9,000,000	1,033- 151,000,000-
		SUBTOTAL FOR F/T SALARIED	1,778	160,000,000	745	9,000,000	1,033- 151,000,000-
		SUBTOTAL FOR BUDGET CODE C401	1,778	160,000,000	745	9,000,000	1,033- 151,000,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	90,660	1 90,660
		005 FULL TIME PEDAGOGICAL PRSONNEL			320	36,578,141	320 36,578,141
		SUBTOTAL FOR F/T SALARIED			321	36,668,801	321 36,668,801
		SUBTOTAL FOR BUDGET CODE 4148			321	36,668,801	321 36,668,801
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,928	5	366,928	
		SUBTOTAL FOR F/T SALARIED	5	366,928	5	366,928	
03 UNSALARIED		031 UNSALARIED		35,946		35,946	
		SUBTOTAL FOR UNSALARIED		35,946		35,946	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255	
		SUBTOTAL FOR ADD GRS PAY		337,711		337,711	
		SUBTOTAL FOR BUDGET CODE 4221	5	740,585	5	740,585	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		1			1	
		091 PARAPROFESSIONAL PER SESSION		1			1	
		SUBTOTAL FOR ADD GRS PAY		4			4	
		SUBTOTAL FOR BUDGET CODE 4300		4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,713,053	3	25,713,053		
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,027	3,655,500,448	29,026	3,625,523,167	1-	29,977,281-
		SUBTOTAL FOR F/T SALARIED	29,030	3,681,213,501	29,029	3,651,236,220	1-	29,977,281-
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660		
		SUBTOTAL FOR OTH SALARIED		199,660		199,660		
03 UNSALARIED		031 UNSALARIED		197,363,011		218,863,201		21,500,190
		035 CUSTODIAL ALLOWANCES		55,417				55,417-
		SUBTOTAL FOR UNSALARIED		197,418,428		218,863,201		21,444,773
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676		
		046 TERMINAL LEAVE		16,910,000		16,910,000		
		047 OVERTIME		1,785,735		1,785,735		
		049 BACKPAY - PRIOR YEARS		594,767		594,767		
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
		091 PARAPROFESSIONAL PER SESSION		51,323,310		41,440,634		9,882,676-
		SUBTOTAL FOR ADD GRS PAY		74,672,488		64,789,812		9,882,676-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262		
		SUBTOTAL FOR FRINGE BENES		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	29,030	3,953,504,339	29,029	3,935,089,155	1-	18,415,184-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	53,425,871		12,574,867
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	57,919,499	582	56,597,394		1,322,105-
		SUBTOTAL FOR F/T SALARIED	1,565	98,770,503	1,565	110,023,265		11,252,762
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759		
		SUBTOTAL FOR OTH SALARIED		26,759		26,759		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		12,568,109		8,981,801	3,586,308-
		035 CUSTODIAL ALLOWANCES		2,183			2,183-
		SUBTOTAL FOR UNSALARIED		12,570,292		8,981,801	3,588,491-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		974,710		974,710	
		SUBTOTAL FOR ADD GRS PAY		1,452,016		1,452,016	
		SUBTOTAL FOR BUDGET CODE 4305	1,565	112,819,570	1,565	120,483,841	7,664,271
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605	
		SUBTOTAL FOR F/T SALARIED		21,360		21,360	
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161	
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816	
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223	
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223	
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542	
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		1,954,424			1,954,424-
		035 CUSTODIAL ALLOWANCES		2,233,645			2,233,645-
		SUBTOTAL FOR UNSALARIED		4,188,069			4,188,069-
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000	
		091 PARAPROFESSIONAL PER SESSION		19,671,750		19,671,750	
		SUBTOTAL FOR ADD GRS PAY		19,696,750		19,696,750	
		SUBTOTAL FOR BUDGET CODE 4325	7	24,758,361	7	20,570,292	4,188,069-
BUDGET CODE: 4335 Office of Community Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495	
		SUBTOTAL FOR F/T SALARIED	5	648,495	5	648,495	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761	
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761	
		SUBTOTAL FOR BUDGET CODE 4335	5	840,256	5	840,256	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	28,013,114	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,071,341,538	26,490	2,043,578,575	27,762,963-
		SUBTOTAL FOR F/T SALARIED	27,595	2,099,354,652	27,595	2,071,591,689	27,762,963-
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		287,689	6,173
		SUBTOTAL FOR OTH SALARIED		281,516		287,689	6,173
03 UNSALARIED		031 UNSALARIED		63,382,454		63,382,454	
		035 CUSTODIAL ALLOWANCES		175,651			175,651-
		SUBTOTAL FOR UNSALARIED		63,558,105		63,382,454	175,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
		046 TERMINAL LEAVE		15,000		24,815,000	24,800,000
		047 OVERTIME		3,554,002		3,554,002	
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
		061 SUPPER MONEY		350,000		350,000	
		091 PARAPROFESSIONAL PER SESSION		76,621,011		48,599,813	28,021,198-
		SUBTOTAL FOR ADD GRS PAY		93,346,339		90,125,141	3,221,198-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			27,595	2,256,540,612	27,595	2,225,386,973	31,153,639-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,370,171	50	11,836,277	10,533,894-
SUBTOTAL FOR F/T SALARIED			475	24,524,469	475	13,990,575	10,533,894-
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03 UNSALARIED		031 UNSALARIED		4,005,170		2,828,276	1,176,894-
		035 CUSTODIAL ALLOWANCES		3,482			3,482-
SUBTOTAL FOR UNSALARIED				4,008,652		2,828,276	1,180,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		29,237,666		22,135,739	7,101,927-
SUBTOTAL FOR ADD GRS PAY				29,843,762		22,741,835	7,101,927-
SUBTOTAL FOR BUDGET CODE 4605			475	58,494,261	475	39,678,064	18,816,197-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		035 CUSTODIAL ALLOWANCES		916,509			916,509-
		SUBTOTAL FOR UNSALARIED		1,124,699		208,190	916,509-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300	
		SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300	
		SUBTOTAL FOR BUDGET CODE 4620		4,098,913		3,182,404	916,509-
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
		SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		171,000		78,527	92,473-
		SUBTOTAL FOR ADD GRS PAY		171,000		78,527	92,473-
		SUBTOTAL FOR BUDGET CODE 4621	4	195,335	4	102,862	92,473-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,477,372		1,282,134	195,238-
		035 CUSTODIAL ALLOWANCES		5,032			5,032-
		SUBTOTAL FOR UNSALARIED		1,482,404		1,282,134	200,270-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		171,611		171,611	
		SUBTOTAL FOR ADD GRS PAY		172,721		172,721	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,769,230	1	1,568,960	200,270-
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	16,623,357	110	16,848,357	2 225,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	57,326,057	209	57,326,057	
		SUBTOTAL FOR F/T SALARIED	317	73,949,414	319	74,174,414	2 225,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		265,370		265,370	
		SUBTOTAL FOR OTH SALARIED		265,370		265,370	
03 UNSALARIED		031 UNSALARIED		4,416,961		4,416,961	
		035 CUSTODIAL ALLOWANCES		10,103			10,103-
		SUBTOTAL FOR UNSALARIED		4,427,064		4,416,961	10,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		2,055,738		2,055,738	
		SUBTOTAL FOR ADD GRS PAY		2,490,280		2,490,280	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		180,000		180,000	
		SUBTOTAL FOR FRINGE BENES		180,000		180,000	
		SUBTOTAL FOR BUDGET CODE 4648	317	81,312,128	319	81,527,025	2 214,897
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,543,236	206	10,543,236	
		SUBTOTAL FOR F/T SALARIED	206	10,573,384	206	10,573,384	
03 UNSALARIED		031 UNSALARIED		782,965		782,965	
		035 CUSTODIAL ALLOWANCES		4,040			4,040-
		SUBTOTAL FOR UNSALARIED		787,005		782,965	4,040-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945	
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051	
		SUBTOTAL FOR BUDGET CODE 4660	206	11,525,440	206	11,521,400	4,040-
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,081	2	216,081	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	326,130	
		SUBTOTAL FOR F/T SALARIED	6	542,211	6	542,211	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,220		4,220		
		SUBTOTAL FOR UNSALARIED		4,220		4,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100		
		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484		
		SUBTOTAL FOR ADD GRS PAY		5,028,585		5,028,585		
		SUBTOTAL FOR BUDGET CODE 4662	6	5,575,016	6	5,575,016		
BUDGET CODE: 4664 BIG APPLE GAMES								
03 UNSALARIED		031 UNSALARIED		421,816		421,816		
		035 CUSTODIAL ALLOWANCES		165,613				165,613-
		SUBTOTAL FOR UNSALARIED		587,429		421,816		165,613-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		10		10		
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976		
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101		
		SUBTOTAL FOR BUDGET CODE 4664		829,530		663,917		165,613-
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901		
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,689,881	16	2,243,202	3-	446,679-
		SUBTOTAL FOR F/T SALARIED	20	2,850,782	17	2,404,103	3-	446,679-
03 UNSALARIED		031 UNSALARIED		985		985		
		SUBTOTAL FOR UNSALARIED		985		985		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282		839,500-
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282		839,500-
		SUBTOTAL FOR BUDGET CODE 7902	20	3,711,549	17	2,425,370	3-	1,286,179-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,865,957	219	30,265,957		13,600,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,179,341	3,178	277,179,341	
		SUBTOTAL FOR F/T SALARIED	3,397	321,045,298	3,397	307,445,298	13,600,000-
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	414,931,854	3,397	401,331,854	13,600,000-
TOTAL FOR			64,411	7,097,887,853	63,841	7,053,597,649	570-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			64,411	7,097,887,853	63,841	7,053,597,649	570-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,411	7,097,887,853	63,841	7,053,597,649	44,290,204-
FINANCIAL PLAN SAVINGS	662-	162,798,382-	71-	2,370,547-	160,427,835
APPROPRIATION	63,749	6,935,089,471	63,770	7,051,227,102	116,137,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,290,718,421		3,344,875,972	54,157,551
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,469,824,150		3,531,804,230	61,980,080
FEDERAL - C.D.					
FEDERAL - OTHER		174,546,900		174,546,900	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,935,089,471</b>		<b>7,051,227,102</b>	<b>116,137,631</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	95,906-163,671	18	117,443	2,113,974
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-129,360	17	98,443	1,673,538
10062	ADMINISTRATIVE EDUCATION OFFICER	84,615-164,000	21	124,641	2,617,455
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	82,499-146,935	47	101,087	4,751,076
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	89,496-158,753	10	125,822	1,258,222
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	101,371-101,371	1	101,371	101,371
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 70,424	1	70,424	70,424
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	2	38,873	77,746
21744	CITY RESEARCH SCIENTIST	112,673-112,673	1	112,673	112,673
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,241- 61,310	3	49,347	148,041
56056	COMMUNITY ASSISTANT	32,440- 42,082	147	37,188	5,466,695
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,743	48,277	84,146,215
56058	COMMUNITY COORDINATOR	53,961- 83,915	316	66,874	21,132,237
13620	COMPUTER AIDE-NON-SPVR	50,485- 65,947	3	55,833	167,498
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,000- 66,000	1	66,000	66,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,522- 94,159	3	87,792	263,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	12	57,997	695,965
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-122,736	4	114,249	456,997
10050	COMPUTER SYSTEMS MANAGER	103,560-105,350	2	104,455	208,910
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,169- 89,882	6	72,977	437,863
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,616-110,659	6	99,006	594,038
1262C	EDUCATION ANALYST (UNION)	78,794- 95,250	2	87,022	174,044
1263A	EDUCATION OFFICER (UNION)	74,293-102,008	25	81,535	2,038,386
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
40502	MANAGEMENT AUDITOR	76,370- 76,370	1	76,370	76,370
90622	MEDIA SERVICES TECHNICIAN	67,875- 67,875	1	67,875	67,875
51221	OCCUPATIONAL THERAPIST (DOE)	81,186- 81,186	4	81,186	324,744
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90735	ROOFER	83,403- 83,403	1	83,403	83,403
06745	SCHOOL BUSINESS MANAGER	68,944-111,272	115	87,038	10,009,401
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	223	61,143	13,634,896

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 40,708	1	40,708	40,708
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	115,000-115,000	1	115,000	115,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	34,366- 39,327	2	36,847	73,693
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	10	80,823	808,230
	TOTAL FOR OBJECT 001		2,768		155,463,610
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	37,945- 51,762	3	46,690	140,071
AETRQ	ADULT EDUCATION TEACHER	67,595-133,618	51	114,765	5,853,030
AREPP	ANNUAL ED PARA	28,448- 52,723	1,221	39,967	48,800,290
SSAPQ	ASSISTANT PRINCIPAL	90,818-170,100	1,036	152,944	158,449,827
SUAPQ	ASSISTANT PRINCIPAL	80,557-153,061	2,084	135,363	282,096,345
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,061-153,061	1	153,061	153,061
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,249-167,249	1	167,249	167,249
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	31	175,561	5,442,385
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	119,677-176,240	150	152,275	22,841,256
GCGCQ	GUIDANCE COUNSELOR	64,966-132,261	2,057	104,071	214,073,754
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	104,218-113,710	2	108,964	217,928
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 77,630	8	71,145	569,156
LBLAQ	LAB SPECIALIST/ASSISTANT	76,759-101,491	44	96,505	4,246,223
SUPLQ	PRINCIPAL	159,740-213,355	1,588	182,384	289,625,460
SUPAQ	PRINCIPAL ASSIGNED	166,837-198,355	13	187,008	2,431,105
MIMIQ	SCHOOL MEDICAL INSPECTOR	92,726- 92,726	2	92,726	185,452
CLSPQ	SCHOOL PSYCHOLGIST	81,598-135,088	22	111,365	2,450,037
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	2,611	65,589	171,252,560
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	284	46,625	13,241,610
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	684	100,785	68,936,918
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822-109,149	5	80,678	403,391
SUSUQ	SUPERVISOR	132,460-139,421	3	135,651	406,954
SSASQ	SUPERVISOR ASSIGNED	154,909-167,249	2	161,079	322,158
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 57,337	25	56,109	1,402,716
TRTRQ	TEACHER	49,385-148,657	43,125	100,668	4,341,300,327
TRTAQ	TEACHER ASSIGNED A	81,358-137,424	306	114,692	35,095,793
TRTBQ	TEACHER ASSIGNED B	89,890-114,845	12	102,562	1,230,742
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	324	101,722	32,957,917
TRTSQ	TEACHER SPECIAL EDUCATION	53,934-141,157	3,314	88,265	292,510,906

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 78,869	18	65,339	1,176,094
TRTTQ	TEACHER TRAINER	109,852-109,852	1	109,852	109,852
TRTRR	TEACHER-REG SUB	55,569-128,657	212	72,197	15,305,748
TOTAL FOR OBJECT 005			59,241		6,013,418,815
POSITION SCHEDULE FOR U/A 401			62,009		6,168,882,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,761		175,190,730
TOTAL FOR U/A 401			63,770		6,344,073,155

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A401 ARPA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER				3,100,000	3,100,000
			SUBTOTAL FOR CNTRCTL SVCS				3,100,000	3,100,000
			SUBTOTAL FOR BUDGET CODE A401				3,100,000	3,100,000
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,210,263			5,210,263	
			SUBTOTAL FOR CNTRCTL SVCS	5,210,263			5,210,263	
			SUBTOTAL FOR BUDGET CODE CR05	5,210,263			5,210,263	
BUDGET CODE: C401 CRRSA for Schools								
60	CNTRCTL SVCS	686	PROF SERV OTHER	3,100,000				3,100,000-
			SUBTOTAL FOR CNTRCTL SVCS	3,100,000				3,100,000-
			SUBTOTAL FOR BUDGET CODE C401	3,100,000				3,100,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				259,940	259,940
		199	DATA PROCESSING SUPPLIES				190,500	190,500
			SUBTOTAL FOR SUPPLYS&MATL				450,440	450,440
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				210,000	210,000
			SUBTOTAL FOR PROPTY&EQUIP				210,000	210,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				25,000	25,000
			SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL				478,770	478,770
			SUBTOTAL FOR CNTRCTL SVCS				478,770	478,770
			SUBTOTAL FOR BUDGET CODE 4148				1,189,210	1,189,210

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,500		52,500	20,000
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		42,500		62,500	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,500		23,500	
		SUBTOTAL FOR PROPTY&EQUIP		23,500		23,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		393,056		393,056	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		416,056		416,056	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		60,500		70,500	10,000
		622 TEMPORARY SERVICES		6,650		6,650	
		671 TRAINING PRGM CITY EMPLOYEES		260,028		275,028	15,000
		685 PROF SERV DIRECT EDUC SERV		378,238		628,238	250,000
		686 PROF SERV OTHER		357,449		402,449	45,000
		689 PROF SERV CURRIC & PROF DEVEL	1	423,846	1	303,846	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,488,561	1	1,688,561	200,000
		SUBTOTAL FOR BUDGET CODE 4221	1	1,970,617	1	2,190,617	220,000
BUDGET CODE: 4224 Teacher's Choice							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000		20,800,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000		20,800,000	
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000		20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235	
		SUBTOTAL FOR BUDGET CODE 4300		3,235		3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,151,741		49,151,741	25,000,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		7,308,636		7,308,636	
		SUBTOTAL FOR SUPPLYS&MATL		31,460,377		56,460,377	25,000,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,665,871		34,474,486	2,191,385-
		337 BOOKS-OTHER		5,536,424		5,536,424	
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		43,087,749		40,896,364	2,191,385-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		8,652,014		6,647,188	2,004,826-
		402 TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329	
		SUBTOTAL FOR OTHR SER&CHR		14,888,343		8,883,517	6,004,826-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000	
		615 PRINTING CONTRACTS	2	11,537	2	11,537	
		622 TEMPORARY SERVICES	10	794,060	10	794,060	
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685 PROF SERV DIRECT EDUC SERV	104	1,944,766	104	1,944,766	
		686 PROF SERV OTHER	2	355,680	2	355,680	
		689 PROF SERV CURRIC & PROF DEVEL	6	4,126,012	6	2,998,021	1,127,991-
		SUBTOTAL FOR CNTRCTL SVCS	284	14,230,923	284	13,102,932	1,127,991-
		SUBTOTAL FOR BUDGET CODE 4301	284	103,667,392	284	119,343,190	15,675,798
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823	
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
SUBTOTAL FOR OTHR SER&CHR				1,052,925		1,052,925	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	1,272,316	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602	
SUBTOTAL FOR CNTRCTL SVCS			171	4,452,489	171	4,452,489	
SUBTOTAL FOR BUDGET CODE 4305			171	7,134,764	171	7,134,764	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
SUBTOTAL FOR SUPPLYS&MATL				9,819,070		9,819,070	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298	
		337 BOOKS-OTHER		51,419,808		51,419,808	
		338 LIBRARY BOOKS		7,056,458		7,056,458	
SUBTOTAL FOR PROPTY&EQUIP				62,919,564		62,919,564	
SUBTOTAL FOR BUDGET CODE 4315				72,738,634		72,738,634	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199 DATA PROCESSING SUPPLIES		44,208		44,208	
SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163	
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		136,901,997				136,901,997
			400 CONTRACTUAL SERVICES-GENERAL		420,454				420,454
			402 TELEPHONE & OTHER COMMUNICATNS		10,200				10,200
			SUBTOTAL FOR OTHR SER&CHR		137,332,651				137,332,651
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	50,250	1			50,250
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1			2,200
			613 DATA PROCESSING EQUIPMENT		2,000,000				2,000,000
			668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1			33,520
			669 TRANSPORTATION OF PUPILS	3	27,175	3			27,175
			685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17			2,275,645
			689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7			256,956
			695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1			190,000
			SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31			4,835,746
			SUBTOTAL FOR BUDGET CODE 4320	31	155,380,985	31			155,380,985
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		75,155				75,155
			SUBTOTAL FOR CNTRCTL SVCS		75,155				75,155
			SUBTOTAL FOR BUDGET CODE 4321		75,155				75,155
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,652,406				6,652,406
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875				7,875
			199 DATA PROCESSING SUPPLIES		106,400				106,400
			SUBTOTAL FOR SUPPLYS&MATL		6,766,681				6,766,681
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000				102,000
			SUBTOTAL FOR OTHR SER&CHR		102,000				102,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800				11,800
			668 BUS TRANSP REIMBURSABLE PRGMS		6,591				6,591
			685 PROF SERV DIRECT EDUC SERV		1,027,841				1,027,841
			689 PROF SERV CURRIC & PROF DEVEL		82,158				82,158
			SUBTOTAL FOR CNTRCTL SVCS		1,128,390				1,128,390
			SUBTOTAL FOR BUDGET CODE 4325		7,997,071				7,997,071

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4335 Office of Community Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,287,942		5,287,942		
	SUBTOTAL FOR SUPPLYS&MATL			5,287,942		5,287,942		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481		
	SUBTOTAL FOR OTHR SER&CHR			570,481		570,481		
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,000		10,000		
		685 PROF SERV DIRECT EDUC SERV		30,000		30,000		
		686 PROF SERV OTHER	83	58,613,450	83	49,613,450		9,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		83	58,653,450	83	49,653,450		9,000,000-
	SUBTOTAL FOR BUDGET CODE 4335		83	64,511,873	83	55,511,873		9,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,337,132		14,337,132		
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062		
	SUBTOTAL FOR SUPPLYS&MATL			17,981,194		17,981,194		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,664,951		12,664,951		
		337 BOOKS-OTHER		6,026,395		6,026,395		
		338 LIBRARY BOOKS		1,595,326		1,595,326		
	SUBTOTAL FOR PROPTY&EQUIP			20,286,672		20,286,672		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,389,017		5,070,791		318,226-
		402 TELEPHONE & OTHER COMMUNICATNS		656,255		656,255		
	SUBTOTAL FOR OTHR SER&CHR			6,045,272		5,727,046		318,226-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248		
		613 DATA PROCESSING EQUIPMENT		6,300,000		1,800,000		4,500,000-
		615 PRINTING CONTRACTS	12	60,686	12	60,686		
		622 TEMPORARY SERVICES	5	839,084	5	839,084		
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		669 TRANSPORTATION OF PUPILS		1,000,000				1,000,000-
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685 PROF SERV DIRECT EDUC SERV	52	10,395,897	52	4,895,897		5,500,000-
		686 PROF SERV OTHER	16	1,431,236	16	1,431,236		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021	
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880	
		SUBTOTAL FOR CNTRCTL SVCS	162	21,453,712	162	10,453,712	11,000,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000	
		SUBTOTAL FOR BUDGET CODE 4601	162	66,437,850	162	55,119,624	11,318,226-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,166,453	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,927,441			1,927,441-
		SUBTOTAL FOR OTHR SER&CHR		1,927,441			1,927,441-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		4,170,039		2,170,039	2,000,000-
		686 PROF SERV OTHER		118,068		118,068	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS		6,668,066		4,668,066	2,000,000-
		SUBTOTAL FOR BUDGET CODE 4605		9,857,660		5,930,219	3,927,441-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHR SER&CHR		203		203	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,830,895		830,895	2,000,000-
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				3,013,009		1,013,009	2,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000,000			1,000,000-
		337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				1,100,000		100,000	1,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000,000			5,000,000-
SUBTOTAL FOR OTHR SER&CHR				5,000,000			5,000,000-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		1,000,000			1,000,000-
		685 PROF SERV DIRECT EDUC SERV		1,531,835		531,835	1,000,000-
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				2,619,379		619,379	2,000,000-
SUBTOTAL FOR BUDGET CODE 4620				11,732,388		1,732,388	10,000,000-
BUDGET CODE: 4621 YMI-Instructional HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,599		88,599	20,000
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				73,599		93,599	20,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		8,000		8,000			
		338 LIBRARY BOOKS		8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		615 PRINTING CONTRACTS		5,000		5,000			
		686 PROF SERV OTHER		63,599		63,599			
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		119,599		119,599			
		SUBTOTAL FOR BUDGET CODE 4621		214,198		234,198			20,000
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220			
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,000		25,000			
		337 BOOKS-OTHER		160,000		160,000			
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568			
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		685 PROF SERV DIRECT EDUC SERV	3	2,503,000	3	3,000			2,500,000-
		686 PROF SERV OTHER		800		800			
		SUBTOTAL FOR CNTRCTL SVCS	4	2,511,300	4	11,300			2,500,000-
		SUBTOTAL FOR BUDGET CODE 4625	4	2,839,088	4	339,088			2,500,000-
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,524,177		10,037,878			6,486,299-
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454			
		SUBTOTAL FOR SUPPLYS&MATL		23,877,631		17,391,332			6,486,299-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,758,274		1,758,274	
			337	BOOKS-OTHER		4,241,550		4,241,550	
			338	LIBRARY BOOKS		416,020		416,020	
		SUBTOTAL FOR PROPTY&EQUIP				6,415,844		6,415,844	
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,761,951			1,761,951-
			069001	40X CONTRACTUAL SERVICES-GENERAL					
			126001	40X CONTRACTUAL SERVICES-GENERAL		16,412	30,525		14,113
			260001	40X CONTRACTUAL SERVICES-GENERAL					
			816001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		29,946,764		32,088,158	2,141,394
			402	TELEPHONE & OTHER COMMUNICATNS		12,414,279		12,414,279	
			485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393	
		SUBTOTAL FOR OTHR SER&CHR				45,156,799		45,542,355	385,556
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363	
			602	TELECOMMUNICATIONS MAINT		11,801,655		11,801,655	
			613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082	
			615	PRINTING CONTRACTS		8,708,866		8,708,866	
			622	TEMPORARY SERVICES		1,082,791		1,082,791	
			669	TRANSPORTATION OF PUPILS		20,000		20,000	
			676	MAINT & OPER OF INFRASTRUCTURE		360,000		360,000	
			681	PROF SERV ACCTING & AUDITING	1	1,700,000			1- 1,700,000-
			684	PROF SERV COMPUTER SERVICES	2	3,012,600	2	12,600	3,000,000-
			685	PROF SERV DIRECT EDUC SERV		19,592,471		15,252,471	4,340,000-
			686	PROF SERV OTHER	25	44,968,390	25	44,115,390	853,000-
			689	PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21	2,055,254	
		SUBTOTAL FOR CNTRCTL SVCS			49	97,016,472	48	87,123,472	1- 9,893,000-
		SUBTOTAL FOR BUDGET CODE 4648			49	172,466,746	48	156,473,003	1- 15,993,743-
BUDGET CODE: 4660 LYFE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500	
		SUBTOTAL FOR SUPPLYS&MATL				363,500		363,500	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000	
			337	BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP				33,500		33,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,758			55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000			49,000	
		SUBTOTAL FOR OTHR SER&CHR		104,758			104,758	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		7,000	
		686 PROF SERV OTHER		89,150			89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000			250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1		346,150	
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1		847,908	
BUDGET CODE: 4662 PSAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		238,786			238,786	
		SUBTOTAL FOR SUPPLYS&MATL		238,786			238,786	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010			138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010			139,010	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		71,255			71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95		1,858,171	
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95		1,929,426	
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95		2,322,222	
BUDGET CODE: 4664 BIG APPLE GAMES								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400			5,400	
		SUBTOTAL FOR PROPTY&EQUIP		5,400			5,400	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2		25,700	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2		25,700	
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2		31,100	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,493,897			27,493,897-
		SUBTOTAL FOR SUPPLYS&MATL		27,493,897			27,493,897-
		SUBTOTAL FOR BUDGET CODE 7902		27,493,897			27,493,897-
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512	
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516	
		SUBTOTAL FOR CNTRCTL SVCS		11,738,028		11,738,028	
		SUBTOTAL FOR BUDGET CODE 8489		14,206,001		14,206,001	
TOTAL FOR			883	777,282,592	882	714,154,293	1- 63,128,299-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			883	777,282,592	882	714,154,293	1- 63,128,299-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,688,360	777,282,592	136,932,522	714,154,293	63,128,299-
FINANCIAL PLAN SAVINGS		9,281,498		4-	9,281,502-
APPROPRIATION		786,564,090		714,154,289	72,409,801-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		229,827,221		50,588,885	179,238,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		548,426,606		655,255,141	106,828,535
FEDERAL - C.D.					
FEDERAL - OTHER		8,310,263		8,310,263	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>786,564,090</b>		<b>714,154,289</b>	<b>72,409,801-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886			
		SUBTOTAL FOR F/T SALARIED	887		887			
		SUBTOTAL FOR BUDGET CODE 4800	887		887			
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892		
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,776	1,672,336,879	20,185	1,435,335,099	591-	237,001,780-
		SUBTOTAL FOR F/T SALARIED	20,780	1,672,401,771	20,189	1,435,399,991	591-	237,001,780-
03 UNSALARIED		031 UNSALARIED		14,216,832		14,249,791		32,959
		SUBTOTAL FOR UNSALARIED		14,216,832		14,249,791		32,959
04 ADD GRS PAY		046 TERMINAL LEAVE				520,000		520,000
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140		
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657		
		SUBTOTAL FOR ADD GRS PAY		32,764,797		33,284,797		520,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838		
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340		
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747		
		SUBTOTAL FOR BUDGET CODE 4801	20,780	1,722,648,147	20,189	1,486,199,326	591-	236,448,821-
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		350,278		
		SUBTOTAL FOR F/T SALARIED		350,278		350,278		
		SUBTOTAL FOR BUDGET CODE 4805		350,278		350,278		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	431,501		
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	463,968,428	7,716	552,916,460		88,948,032

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7,720	464,399,929	7,720	553,347,961	88,948,032
03	UNSALARIED	031 UNSALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UNSALARIED				3,587,487		3,587,487	
04	ADD GRS PAY	046 TERMINAL LEAVE				322,000	322,000
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				589,398		911,398	322,000
SUBTOTAL FOR BUDGET CODE 4811			7,720	468,576,814	7,720	557,846,846	89,270,032
BUDGET CODE: 4848 SE Centrally Managed School Support							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		128,454	
SUBTOTAL FOR F/T SALARIED				128,454		128,454	
SUBTOTAL FOR BUDGET CODE 4848				128,454		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,090,283	1,514	169,090,283	
SUBTOTAL FOR F/T SALARIED			1,514	169,090,283	1,514	169,090,283	
03	UNSALARIED	031 UNSALARIED		1,431,797		1,431,797	
SUBTOTAL FOR UNSALARIED				1,431,797		1,431,797	
04	ADD GRS PAY	046 TERMINAL LEAVE				156,000	156,000
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				661,348		817,348	156,000
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,183,428	1,514	171,339,428	156,000
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01	F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	202,578,586	1,378	202,578,586	
		SUBTOTAL FOR F/T SALARIED	1,378	202,578,586	1,378	202,578,586	
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	213,212,881	1,378	213,212,881	
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		945,918		945,918	
		SUBTOTAL FOR F/T SALARIED		945,918		945,918	
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		949,917		949,917	
TOTAL FOR			32,279	2,577,056,176	31,688	2,430,033,387	591- 147,022,789-
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,279	2,577,056,176	31,688	2,430,033,387	591- 147,022,789-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279	2,577,056,176	31,688	2,430,033,387	147,022,789-
FINANCIAL PLAN SAVINGS		12,884,734-			12,884,734
APPROPRIATION	32,279	2,564,171,442	31,688	2,430,033,387	134,138,055-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,820,482	813,682,427	134,138,055-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,599,350,960	1,599,350,960	
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,564,171,442</b>	<b>2,430,033,387</b>	<b>134,138,055-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
51221	OCCUPATIONAL THERAPIST (DOE)	81,186- 81,186	2	81,186	162,372
	TOTAL FOR OBJECT 001		2		162,372
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	28,448- 52,723	10,045	40,123	403,033,183
SSAPQ	ASSISTANT PRINCIPAL	139,958-170,100	85	148,956	12,661,274
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	37	130,140	4,815,188
GCGCQ	GUIDANCE COUNSELOR	65,631-132,261	831	108,570	90,221,336
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 79,030	4	73,105	292,419
CLSPQ	SCHOOL PSYCHOLGIST	72,064-110,259	5	94,056	470,279
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	171	105,577	18,053,702
TRTRQ	TEACHER	61,070-141,157	1,151	95,207	109,583,287
TRTAQ	TEACHER ASSIGNED A	99,587-134,569	9	113,574	1,022,164
TRWXQ	TEACHER ATTENDANCE	72,576-128,657	2	100,617	201,233
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-141,157	15,591	92,826	1,447,249,115
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 84,781	68	66,287	4,507,484
TRTRR	TEACHER-REG SUB	68,652- 68,652	1	68,652	68,652
	TOTAL FOR OBJECT 005		28,000		2,092,179,316
-----					
POSITION SCHEDULE FOR U/A 403			28,002		2,092,341,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,686		275,422,165
TOTAL FOR U/A 403			31,688		2,367,763,853
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,446,662			2,446,662
		199 DATA PROCESSING SUPPLIES		80,000			80,000
		SUBTOTAL FOR SUPPLYS&MATL		2,526,662			2,526,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,599,000			3,599,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591			132,591
		337 BOOKS-OTHER		93,231			93,231
		338 LIBRARY BOOKS		50,275			50,275
		SUBTOTAL FOR PROPTY&EQUIP		3,875,097			3,875,097
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,684			101,684
		402 TELEPHONE & OTHER COMMUNICATNS		107,831			107,831
		SUBTOTAL FOR OTHR SER&CHR		209,515			209,515
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	1,845	2		1,845
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,104	1		57,104
		615 PRINTING CONTRACTS	1	6,000	1		6,000
		669 TRANSPORTATION OF PUPILS	3	20,000	3		20,000
		676 MAINT & OPER OF INFRASTRUCTURE	8	97,832	8		97,832
		686 PROF SERV OTHER	1	2,000	1		2,000
		689 PROF SERV CURRIC & PROF DEVEL	10	1,111,932	10		1,111,932
		SUBTOTAL FOR CNTRCTL SVCS	26	1,296,713	26		1,296,713
		SUBTOTAL FOR BUDGET CODE 4801	26	7,907,987	26		7,907,987
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,923			18,923
		SUBTOTAL FOR PROPTY&EQUIP		18,923			18,923
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,161			3,161
		SUBTOTAL FOR OTHR SER&CHR		3,161			3,161
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,971	1		2,971
		622 TEMPORARY SERVICES	1	2,635	1		2,635
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8		452,521
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10		458,127

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			10	480,211	10	480,211	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	9,824,931	41	9,824,931	
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	9,824,931	41	9,824,931	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,824,931</b>		<b>9,824,931</b>	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS	234	2,544,904,864	234	2,554,668,163	9,763,299
	SUBTOTAL FOR CNTRCTL SVCS			234	2,544,904,864	234	2,554,668,163	9,763,299
	SUBTOTAL FOR BUDGET CODE 2301			234	2,544,904,864	234	2,554,668,163	9,763,299
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		278,704,463		278,704,463	
	SUBTOTAL FOR CNTRCTL SVCS				278,704,463		278,704,463	
	SUBTOTAL FOR BUDGET CODE 2302				278,704,463		278,704,463	
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418	
	SUBTOTAL FOR OTHR SER&CHR				5,631,418		5,631,418	
60	CNTRCTL SVCS	672	CHARTER SCHOOLS		117,725,718		117,725,718	
	SUBTOTAL FOR CNTRCTL SVCS				117,725,718		117,725,718	
	SUBTOTAL FOR BUDGET CODE 2303				123,357,136		123,357,136	
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,090,010		2,018,680	71,330-
	SUBTOTAL FOR SUPPLYS&MATL				2,090,010		2,018,680	71,330-
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,109,623		7,849,690	259,933-
		338	LIBRARY BOOKS		872,000		842,274	29,726-
	SUBTOTAL FOR PROPTY&EQUIP				8,981,623		8,691,964	289,659-
	SUBTOTAL FOR BUDGET CODE 2304				11,071,633		10,710,644	360,989-
TOTAL FOR				234	2,958,038,096	234	2,967,440,406	9,402,310

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	2,958,038,096	234	2,967,440,406		9,402,310

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,958,038,096		2,967,440,406	9,402,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,958,038,096		2,967,440,406	9,402,310

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,398,009,587		1,356,872,200	41,137,387-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,553,528,509		1,604,068,206	50,539,697
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,958,038,096</b>		<b>2,967,440,406</b>	<b>9,402,310</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A408 ARPA for Prek							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	39,271,162	473	39,271,162	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,178	94,316,071	1,250	99,661,243	72
		SUBTOTAL FOR F/T SALARIED	1,651	133,587,233	1,723	138,932,405	72
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		251,272		402,036	150,764
		SUBTOTAL FOR ADD GRS PAY		251,272		402,036	150,764
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,277,391		34,277,391	
		065 SOCIAL SECURITY CONTRIBUTIONS		8,468,456		8,468,456	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,287,635		2,287,635	
		SUBTOTAL FOR FRINGE BENES		45,033,482		45,033,482	
		SUBTOTAL FOR BUDGET CODE A408	1,651	178,871,987	1,723	184,367,923	72
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCCEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		448,440	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,417,584	5,160	309,417,584	
		SUBTOTAL FOR F/T SALARIED	5,160	309,866,024	5,160	309,866,024	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,306,837		1,499,001	192,164
		SUBTOTAL FOR UNSALARIED		1,306,837		1,499,001	192,164
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		475,096		475,096	
		SUBTOTAL FOR ADD GRS PAY		475,096		475,096	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	397,007,456	5,160	397,199,620	192,164

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	94,222,733	
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	94,222,733	
03 UNSALARIED		031 UNSALARIED		262,611		262,611	
		SUBTOTAL FOR UNSALARIED		262,611		262,611	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		27,775,278	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		7,063,123	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		2,199,195	
		SUBTOTAL FOR FRINGE BENES		37,037,596		37,037,596	
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	131,565,778	
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,537,707	2	8,012,294	474,587
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,087,357		2,087,357	
		SUBTOTAL FOR F/T SALARIED	2	9,625,064	2	10,099,651	474,587
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105	
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082	
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731	
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677	
		SUBTOTAL FOR BUDGET CODE 8807	2	14,952,846	2	15,427,433	474,587
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,534,052	61	3,534,052	
		005 FULL TIME PEDAGOGICAL PRSONNEL		26,137		26,137	
		SUBTOTAL FOR F/T SALARIED	61	3,560,189	61	3,560,189	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907			1,054,907
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254			267,254
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807			82,807
		SUBTOTAL FOR FRINGE BENES		1,404,968			1,404,968
		SUBTOTAL FOR BUDGET CODE 8827	61	4,965,157	61		4,965,157
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,022,255	156		21,022,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,476,868	21		2,476,868
		SUBTOTAL FOR F/T SALARIED	177	23,499,123	177		23,499,123
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283			79,283
		SUBTOTAL FOR ADD GRS PAY		79,283			79,283
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131			5,047,131
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695			1,801,695
		066 UNEMPLOYMENT INSURANCE		351			351
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047			385,047
		SUBTOTAL FOR FRINGE BENES		7,234,224			7,234,224
		SUBTOTAL FOR BUDGET CODE 8907	177	30,812,630	177		30,812,630
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881			22,881
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,879,592	43		3,879,592
		SUBTOTAL FOR F/T SALARIED	43	3,902,473	43		3,902,473
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626			29,626
		SUBTOTAL FOR ADD GRS PAY		29,626			29,626
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077			1,119,077
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189			279,189
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898			75,898
		SUBTOTAL FOR FRINGE BENES		1,474,164			1,474,164
		SUBTOTAL FOR BUDGET CODE 8918	43	5,406,263	43		5,406,263

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		8,290	763,582,117	8,362	769,744,804	72	6,162,687
TOTAL FOR UNIVERSAL PRE-K - PS		8,290	763,582,117	8,362	769,744,804	72	6,162,687



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,290	763,582,117	8,362	769,744,804	6,162,687
FINANCIAL PLAN SAVINGS	61-	1,733,671-	61-	177,108-	1,556,563
APPROPRIATION	8,229	761,848,446	8,301	769,567,696	7,719,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		262,815,786		265,039,100	2,223,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,160,673		320,160,673	
FEDERAL - C.D.					
FEDERAL - OTHER		178,871,987		184,367,923	5,495,936
INTRA-CITY SALES					
<b>TOTAL</b>		<b>761,848,446</b>		<b>769,567,696</b>	<b>7,719,250</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	87,488-153,268	6	134,837	809,024
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	97,913-107,043	3	101,796	305,388
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-149,000	6	128,071	768,424
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570- 94,000	15	85,914	1,288,707
10037	ADMINISTRATIVE SPACE ANALYST	149,000-149,000	1	149,000	149,000
10026	ADMINISTRATIVE STAFF ANALYST	101,212-133,606	2	117,409	234,818
56057	COMMUNITY ASSOCIATE	43,968- 55,000	7	46,433	325,030
56058	COMMUNITY COORDINATOR	53,961- 83,766	62	69,603	4,315,375
40561	CONTRACT SPECIALIST	63,302- 78,966	2	71,134	142,268
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,845	2	42,595	85,190
1263A	EDUCATION OFFICER (UNION)	78,751-102,822	22	95,329	2,097,232
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	45	78,009	3,510,402
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	30	79,826	2,394,792
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,212	2	62,235	124,470
12158	PROCUREMENT ANALYST	63,119- 79,820	6	74,914	449,481
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	3	72,000	216,000
TOTAL FOR OBJECT 001			216		17,410,298
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 51,325	2,720	40,513	110,196,562
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	9	147,555	1,327,997
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	14	131,855	1,845,970
SUDIQ	DIRECTOR	157,917-157,917	1	157,917	157,917
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	127,160-148,746	15	136,930	2,053,950
GCGCQ	GUIDANCE COUNSELOR	113,710-113,710	2	113,710	227,420
SUPLQ	PRINCIPAL	159,740-182,970	22	172,113	3,786,494
SYSYQ	SCHOOL SECRETARY	46,134- 84,766	20	65,052	1,301,046
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 49,129	5	46,445	232,223
CLSWQ	SCHOOL SOCIAL WORKER	76,179-135,088	150	107,459	16,118,872
TRTRQ	TEACHER	55,569-128,657	2,919	103,600	302,409,220
TRTAQ	TEACHER ASSIGNED A	69,866-128,657	152	104,956	15,953,344
TRTBQ	TEACHER ASSIGNED B	104,145-104,145	1	104,145	104,145
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,657	349	93,385	32,591,229
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	68,652- 68,652	1	68,652	68,652
TRTRR	TEACHER-REG SUB	55,569- 68,652	7	61,665	431,652
TOTAL FOR OBJECT 005			6,387		488,806,693

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,603	506,216,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,698	130,176,655
TOTAL FOR U/A 407	8,301	636,393,646

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A408 ARPA for Prek								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,141,990		12,053,791		911,801
		SUBTOTAL FOR SUPPLYS&MATL		11,141,990		12,053,791		911,801
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,200		31,200		
		SUBTOTAL FOR PROPTY&EQUIP		31,200		31,200		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		800,000		800,000		
	057001	40X CONTRACTUAL SERVICES-GENERAL		513,114		513,114		
	810001	40X CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,870,717		4,577,036		293,681-
	850001	40X CONTRACTUAL SERVICES-GENERAL		144,120				144,120-
	400	CONTRACTUAL SERVICES-GENERAL		9,707,716		9,707,716		
	451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		45,000		
		SUBTOTAL FOR OTHR SER&CHR		16,455,667		15,642,866		812,801-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				200		200
		615 PRINTING CONTRACTS		20,000		20,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL		258,308,503		291,030,987		32,722,484
		684 PROF SERV COMPUTER SERVICES		246,000		246,000		
		SUBTOTAL FOR CNTRCTL SVCS		258,574,503		291,297,187		32,722,684
		SUBTOTAL FOR BUDGET CODE A408		286,203,360		319,025,044		32,821,684
BUDGET CODE: C408 CRRSA for Prek								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		32,722,484				32,722,484-
		SUBTOTAL FOR CNTRCTL SVCS		32,722,484				32,722,484-
		SUBTOTAL FOR BUDGET CODE C408		32,722,484				32,722,484-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074		
		199 DATA PROCESSING SUPPLIES		40,271		40,271		
		SUBTOTAL FOR SUPPLYS&MATL		2,261,345		2,261,345		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		45,000		
		337 BOOKS-OTHER		292,860		292,860		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		20,655		20,655	
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186	
		SUBTOTAL FOR OTHR SER&CHR		16,763,186		16,763,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	394,298,109	1,200	394,293,109	5,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847	
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161	
		SUBTOTAL FOR CNTRCTL SVCS	1,208	394,671,703	1,208	394,666,703	5,000-
		SUBTOTAL FOR BUDGET CODE 8707	1,208	414,054,749	1,208	414,049,749	5,000-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		1,000,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		869,600		869,600	
		SUBTOTAL FOR PROPTY&EQUIP		869,600		869,600	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL				256,025	256,025
		SUBTOTAL FOR OTHR SER&CHR				256,025	256,025
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		92,725,376		92,725,376	
		SUBTOTAL FOR CNTRCTL SVCS		92,725,376		92,725,376	
		SUBTOTAL FOR BUDGET CODE 8765		94,594,976		94,851,001	256,025
BUDGET CODE: 8807 UPK DOE CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		860,457		860,457	
		SUBTOTAL FOR SUPPLYS&MATL		860,457		860,457	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,152,915		1,152,915	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		338,217			338,217	
		SUBTOTAL FOR OTHR SER&CHR		1,491,132			1,491,132	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,045,153	1		3,045,153	
		602 TELECOMMUNICATIONS MAINT		21,095			21,095	
		613 DATA PROCESSING EQUIPMENT		50,419			50,419	
		615 PRINTING CONTRACTS		1,510,528			1,510,528	
		622 TEMPORARY SERVICES		961,458			961,458	
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672			5,820,672	
		684 PROF SERV COMPUTER SERVICES		2,037,975			2,037,975	
		686 PROF SERV OTHER		6,255,438			6,255,438	
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198			9,056,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	28,758,936	1		28,758,936	
		SUBTOTAL FOR BUDGET CODE 8807	1	31,110,525	1		31,110,525	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,826,101			1,826,101	
		SUBTOTAL FOR SUPPLYS&MATL		1,826,101			1,826,101	
		SUBTOTAL FOR BUDGET CODE 8827		1,826,101			1,826,101	
BUDGET CODE: 8907 UPK DOE FIELD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793			1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793			1,939,793	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572			875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572			875,572	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921			1,106,921	
		SUBTOTAL FOR OTHR SER&CHR		1,106,921			1,106,921	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045			1,045	
		615 PRINTING CONTRACTS		33,375			33,375	
		686 PROF SERV OTHER		36,343			36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250			654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013			725,013	
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299			4,647,299	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8918		PRE-K FOR THREE-YEAR-OLDS FIELD						
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,131,904		4,131,904		
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904		
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904		
TOTAL FOR			1,209	869,291,398	1,209	869,641,623		350,225
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	869,291,398	1,209	869,641,623		350,225

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,702,951	869,291,398	6,146,175	869,641,623	350,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		869,291,398		869,641,623	350,225

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		294,214,048		294,465,073	251,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		318,925,844		319,025,044	99,200
INTRA-CITY SALES					
TOTAL		869,291,398		869,641,623	350,225



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9	2,278,276	
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9	2,278,276	
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9	4,496,359	
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,162,086	7	1,071,426	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559		11,559	
		SUBTOTAL FOR F/T SALARIED	8	1,173,645	7	1,082,985	1-
		SUBTOTAL FOR BUDGET CODE 6102	8	1,173,645	7	1,082,985	1-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	53,038,853	178	16,460,712	320-
		SUBTOTAL FOR F/T SALARIED	498	53,038,853	178	16,460,712	320-
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		2,366,560		2,366,560	
		SUBTOTAL FOR BUDGET CODE 6148	498	55,538,274	178	18,960,133	320-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,152,895	74	5,437,688	284,793
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,855,604	138	12,855,604	
		SUBTOTAL FOR F/T SALARIED	212	18,008,499	212	18,293,292	284,793

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784			784	
		SUBTOTAL FOR ADD GRS PAY		784			784	
		SUBTOTAL FOR BUDGET CODE 6201	212	18,009,283	212	18,294,076		284,793
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,698,078	81	6,698,078		
		005 FULL TIME PEDAGOGICAL PRSONNEL		20,393		20,393		
		SUBTOTAL FOR F/T SALARIED	81	6,718,471	81	6,718,471		
		SUBTOTAL FOR BUDGET CODE 6202	81	6,718,471	81	6,718,471		
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29	3,723,839		
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29	3,723,839		
		SUBTOTAL FOR BUDGET CODE 6207	29	3,723,839	29	3,723,839		
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587		
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587		
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587		
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,208		8,208		
		SUBTOTAL FOR F/T SALARIED		8,208		8,208		
		SUBTOTAL FOR BUDGET CODE 8406		8,208		8,208		
TOTAL FOR			837	91,042,666	516	54,658,658	321-	36,384,008-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			837	91,042,666	516	54,658,658	321-	36,384,008-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	91,042,666	516	54,658,658	36,384,008-
FINANCIAL PLAN SAVINGS	20-	787,261-	20-	1,376,601-	589,340-
APPROPRIATION	817	90,255,405	496	53,282,057	36,973,348-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,255,405	53,282,057	36,973,348-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>90,255,405</b>	<b>53,282,057</b>	<b>36,973,348-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,703- 85,703	1	85,703	85,703
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,986-126,986	1	126,986	126,986
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	8	92,056	736,448
10031	ADMINISTRATIVE EDUCATION ANALYST	125,961-131,647	2	128,804	257,608
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	128,464-128,464	1	128,464	128,464
10062	ADMINISTRATIVE EDUCATION OFFICER	149,000-160,000	5	152,955	764,776
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-125,449	16	99,723	1,595,564
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,030- 97,058	3	91,603	274,809
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	70,140- 70,140	1	70,140	70,140
12627	ASSOCIATE STAFF ANALYST	82,827- 90,111	9	85,723	771,510
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56058	COMMUNITY COORDINATOR	64,500- 83,424	17	74,395	1,264,715
10050	COMPUTER SYSTEMS MANAGER	113,300-184,447	3	139,546	418,637
34202	CONSTRUCTION PROJECT MANAGER	92,213- 92,213	1	92,213	92,213
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	80,908- 81,056	6	80,933	485,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	74,293- 81,722	3	78,351	235,053
1263A	EDUCATION OFFICER (UNION)	97,508-112,324	9	102,321	920,890
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,944- 68,335	6	61,861	371,164
12626	STAFF ANALYST	72,840- 79,760	5	77,773	388,865
TOTAL FOR OBJECT 001			102		9,535,774
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	160,000-163,201	2	161,601	323,201
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	129,363-173,753	18	151,208	2,721,740
CLSWQ	SCHOOL SOCIAL WORKER	95,753-133,011	18	105,764	1,903,751
TRTAQ	TEACHER ASSIGNED A	60,865-122,424	10	100,138	1,001,382
TRTSQ	TEACHER SPECIAL EDUCATION	69,620-122,424	61	91,326	5,570,914
TOTAL FOR OBJECT 005			109		11,520,988

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	211	21,056,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	285	28,441,598
TOTAL FOR U/A 409	496	49,498,360

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,489,040		1,360,330		128,710-
	SUBTOTAL FOR SUPPLYS&MATL			1,489,040		1,360,330		128,710-
30	PROPTY&EQUIP	337 BOOKS-OTHER		54,000		54,000		
	SUBTOTAL FOR PROPTY&EQUIP			54,000		54,000		
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	918,130		226,770-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,144,900	1	918,130		226,770-
	SUBTOTAL FOR BUDGET CODE 6101		1	2,687,940	1	2,332,460		355,480-
BUDGET CODE: 6102 ULIT CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808		
	SUBTOTAL FOR SUPPLYS&MATL			298,808		298,808		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,290				81,290-
	SUBTOTAL FOR PROPTY&EQUIP			81,290				81,290-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,000		155,000		50,000-
	SUBTOTAL FOR OTHR SER&CHR			205,000		155,000		50,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981		
		615 PRINTING CONTRACTS	1	75,000	1	75,000		
		622 TEMPORARY SERVICES	1	9,684	1	9,684		
		686 PROF SERV OTHER	1	449,865	1	449,865		
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900		
	SUBTOTAL FOR CNTRCTL SVCS		4	798,430	4	798,430		
	SUBTOTAL FOR BUDGET CODE 6102		4	1,383,528	4	1,252,238		131,290-
BUDGET CODE: 6107 ULIT SCHOOLS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		287,000		287,000		
	SUBTOTAL FOR SUPPLYS&MATL			287,000		287,000		
	SUBTOTAL FOR BUDGET CODE 6107			287,000		287,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,354,560	450,440-
		SUBTOTAL FOR SUPPLYS&MATL		1,805,000		1,354,560	450,440-
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		252,000			252,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,252,798	1	1,000,798	252,000-
		SUBTOTAL FOR BUDGET CODE 6148	1	3,057,798	1	2,355,358	702,440-
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,229,500		3,229,500	
		SUBTOTAL FOR BUDGET CODE 6201		3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		178,244		940,505	762,261
		109 FUEL OIL		51,672		51,672	
		SUBTOTAL FOR SUPPLYS&MATL		229,916		992,177	762,261
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		762,261			762,261-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		762,261			762,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,239,852	2	3,239,852	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
		SUBTOTAL FOR FXD MIS CHGS		4,897,377		4,897,377	
		SUBTOTAL FOR BUDGET CODE 6202	2	9,129,406	2	9,129,406	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	339,679,347	669	340,011,693	332,346

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	669	339,679,347	669	340,011,693	332,346
		SUBTOTAL FOR BUDGET CODE 6203	669	339,679,347	669	340,011,693	332,346
BUDGET CODE: 6204 EarlyLearn CD							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000	
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000	
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60		CNTRCTL SVCS 653 HEAD START		6,966,948		6,966,948	
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948	
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948	
BUDGET CODE: 7903 City Council Member Items							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,141,000			2,141,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,141,000			2,141,000-
		SUBTOTAL FOR BUDGET CODE 7903		2,141,000			2,141,000-
BUDGET CODE: 8406 Head Start							
60		CNTRCTL SVCS 653 HEAD START		66,748,775		67,506,084	757,309
		SUBTOTAL FOR CNTRCTL SVCS		66,748,775		67,506,084	757,309
		SUBTOTAL FOR BUDGET CODE 8406		66,748,775		67,506,084	757,309
BUDGET CODE: 8407 Head Start Non-Federal Share							
60		CNTRCTL SVCS 653 HEAD START		24,774,890		2,553,000	22,221,890-
		SUBTOTAL FOR CNTRCTL SVCS		24,774,890		2,553,000	22,221,890-
		SUBTOTAL FOR BUDGET CODE 8407		24,774,890		2,553,000	22,221,890-
BUDGET CODE: 8408 Early Head Start							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	653 HEAD START		3,978,075		3,978,075	
		SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075	
		SUBTOTAL FOR BUDGET CODE 8408		3,978,075		3,978,075	
TOTAL FOR			677	467,027,207	677	442,564,762	24,462,445-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			677	467,027,207	677	442,564,762	24,462,445-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762,261	467,027,207		442,564,762	24,462,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		467,027,207		442,564,762	24,462,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		257,932,988		233,470,543	24,462,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		195,726,850		195,726,850	
INTRA-CITY SALES					
TOTAL		467,027,207		442,564,762	24,462,445-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Field Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,089	253	14,835,077	253	14,484,988
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,360,707	500	59,365,063	495	57,004,356
		SUBTOTAL FOR F/T SALARIED	5	2,710,796	753	74,200,140	748	71,489,344
04 ADD GRS PAY		046 TERMINAL LEAVE				160,000		160,000
		SUBTOTAL FOR ADD GRS PAY				160,000		160,000
		SUBTOTAL FOR BUDGET CODE 2317	5	2,710,796	753	74,360,140	748	71,649,344
BUDGET CODE: 2321 YMI-Superintendent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534		
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459		
		SUBTOTAL FOR ADD GRS PAY		459		459		
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993		
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	420,136		
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,673,525	24	3,673,525		
		SUBTOTAL FOR F/T SALARIED	29	4,093,661	29	4,093,661		
		SUBTOTAL FOR BUDGET CODE 2639	29	4,093,661	29	4,093,661		
BUDGET CODE: 2640 Field Support Centers (FSC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	29,419,656	107	14,934,668	253-	14,484,988-
		005 FULL TIME PEDAGOGICAL PRSONNEL	557	64,027,120	22	3,537,306	535-	60,489,814-
		SUBTOTAL FOR F/T SALARIED	917	93,446,776	129	18,471,974	788-	74,974,802-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985		
		SUBTOTAL FOR OTH SALARIED		6,985		6,985		
03 UNSALARIED		031 UNSALARIED		109,219		109,219		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE				477,000		477,000
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014		
SUBTOTAL FOR ADD GRS PAY				145,014		622,014		477,000
SUBTOTAL FOR BUDGET CODE 2640			917	93,707,994	129	19,210,192	788-	74,497,802-
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,084		1,660,084		
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,061,614	85	1,950,614		111,000-
SUBTOTAL FOR F/T SALARIED			85	3,721,698	85	3,610,698		111,000-
04 ADD GRS PAY		046 TERMINAL LEAVE				111,000		111,000
		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY				2,200,788		2,311,788		111,000
SUBTOTAL FOR BUDGET CODE 2641			85	5,922,486	85	5,922,486		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,467,523	20	2,208,073	3-	259,450-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	8,470,107	151	8,470,107		
SUBTOTAL FOR F/T SALARIED			174	10,937,630	171	10,678,180	3-	259,450-
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644			174	14,440,376	171	14,180,926	3-	259,450-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,729,406	82	35,541,091	20-	1,811,685

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,802,263	26	10,802,263		
		SUBTOTAL FOR F/T SALARIED	128	44,531,669	108	46,343,354	20-	1,811,685
03 UNSALARIED		031 UNSALARIED		2,103,909		2,122,087		18,178
		SUBTOTAL FOR UNSALARIED		2,103,909		2,122,087		18,178
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448		
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988		
		SUBTOTAL FOR BUDGET CODE 2645	128	46,891,566	108	48,721,429	20-	1,829,863
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	1,967,233	451	1,967,233		
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	3,468,042	189	2,468,042	40-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	680	5,435,275	640	4,435,275	40-	1,000,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937		
		SUBTOTAL FOR OTH SALARIED		937		937		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
		SUBTOTAL FOR BUDGET CODE 2646	680	5,447,967	640	4,447,967	40-	1,000,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	14,535,648	168	14,602,648		67,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	60,381,635	232	60,381,635		
		SUBTOTAL FOR F/T SALARIED	400	74,917,283	400	74,984,283		67,000
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
		SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		4,854,341		4,787,341		67,000-
		SUBTOTAL FOR ADD GRS PAY		4,912,319		4,845,319		67,000-
		SUBTOTAL FOR BUDGET CODE 2647	400	80,177,772	400	80,177,772		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,039,610	142	9,039,610	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,151,737	47	3,151,737	
		SUBTOTAL FOR F/T SALARIED	189	12,191,347	189	12,191,347	
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
		SUBTOTAL FOR UNSALARIED		368,160		368,160	
04 ADD GRS PAY		046 TERMINAL LEAVE				95,000	95,000
		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		105,119	95,000
		SUBTOTAL FOR BUDGET CODE 2648	189	12,569,626	189	12,664,626	95,000
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	248,098	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,961,990	33	3,961,990	
		SUBTOTAL FOR BUDGET CODE 2650	33	3,961,990	33	3,961,990	
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,668,251	2	1,668,251	
		SUBTOTAL FOR F/T SALARIED	2	1,668,251	2	1,668,251	
04 ADD GRS PAY		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2671	2	1,683,251	2	1,683,251	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,026,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,520,933	25	2,520,933	
		SUBTOTAL FOR F/T SALARIED	43	3,547,711	43	3,547,711	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,005,641	43	4,005,641	
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,700	275,677,119	2,597	273,494,074	103- 2,183,045-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,700	275,677,119	2,597	273,494,074	103- 2,183,045-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700	275,677,119	2,597	273,494,074	2,183,045-
FINANCIAL PLAN SAVINGS	161-	14,833,805-	81-	8,338,430-	6,495,375
APPROPRIATION	2,539	260,843,314	2,516	265,155,644	4,312,330

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,094,735		158,407,065	4,312,330
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>260,843,314</b>		<b>265,155,644</b>	<b>4,312,330</b>



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,525- 63,525	3	63,525	190,575
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,085- 55,279	19	45,430	863,165
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-125,000	9	107,809	970,282
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	140,333	4,069,656
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,385-125,000	83	102,066	8,471,465
10062	ADMINISTRATIVE EDUCATION OFFICER	87,405-187,342	35	133,315	4,666,028
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-133,991	48	98,446	4,725,392
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,754-141,915	5	117,175	585,873
10037	ADMINISTRATIVE SPACE ANALYST	129,394-191,937	5	147,048	735,240
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	25	137,317	3,432,926
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	12	91,975	1,103,701
B0087	AGENCY ATTORNEY (DOE)	80,473-116,601	89	103,593	9,219,757
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	5	70,042	350,210
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	4	97,508	390,032
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	2	70,437	140,873
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	10	71,901	719,005
12627	ASSOCIATE STAFF ANALYST	97,327- 97,327	1	97,327	97,327
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	7	113,387	793,709
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,662-115,667	4	113,600	454,399
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,054	2	33,980	67,960
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,045	63	46,001	2,898,048
56056	COMMUNITY ASSISTANT	37,306- 42,167	11	38,521	423,734
56057	COMMUNITY ASSOCIATE	43,968- 63,713	64	49,420	3,162,855
56058	COMMUNITY COORDINATOR	53,961- 83,915	298	66,370	19,778,391
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 97,966	11	79,318	872,501
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 84,772	5	81,231	406,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	6	65,402	392,414
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	53,766- 65,996	15	59,257	888,851
13632	COMPUTER SPECIALIST (SOFTWARE)	94,636-124,531	11	108,347	1,191,822
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	10	138,236	1,382,362
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	20	68,740	1,374,799
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 95,000	5	83,324	416,619
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 96,153	30	62,631	1,878,939
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	11	94,847	1,043,312
1262C	EDUCATION ANALYST (UNION)	74,293- 74,293	3	74,293	222,879

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12750	EDUCATION ANALYST TRAINEE	46,557- 46,557	1	46,557	46,557
1263A	EDUCATION OFFICER (UNION)	74,293-116,053	40	87,654	3,506,149
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	140,000-140,000	1	140,000	140,000
95005	EXECUTIVE AGENCY COUNSEL	106,000-176,241	27	127,336	3,438,071
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	135,000-135,000	1	135,000	135,000
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	22	61,038	1,342,836
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	6	62,388	374,328
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	72	60,961	4,389,188
12158	PROCUREMENT ANALYST	58,619- 91,971	11	69,742	767,163
60910	RESEARCH ASSISTANT	63,352- 63,352	1	63,352	63,352
06745	SCHOOL BUSINESS MANAGER	80,777-111,272	2	96,025	192,049
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,415- 42,415	2	42,415	84,830
10252	SECRETARY	33,906- 60,658	9	44,523	400,710
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	45,148- 56,385	7	53,298	373,087
95711	SENIOR IT ARCHITECT	145,000-145,000	1	145,000	145,000
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-167,165	2	154,540	309,080
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	34,834- 50,207	26	44,488	1,156,689
51239	STAFF AUDIOLOGIST	75,083- 75,083	1	75,083	75,083
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	72,051- 88,854	9	76,236	686,120
TOTAL FOR OBJECT 001			1,209		96,607,942
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,227- 31,227	1	31,227	31,227
SUAPQ	ASSISTANT PRINCIPAL	134,262-150,498	2	142,380	284,760
SSAPQ	ASSISTANT PRINCIPAL	167,249-167,249	3	167,249	501,747
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	134,262-153,061	8	142,732	1,141,859
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	151,363-167,249	7	160,166	1,121,165
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-221,597	144	175,981	25,341,265
SUYDQ	COMMUNITY SUPERTINDENT	205,000-230,000	36	210,665	7,583,952
SUCPQ	CSE CHAIRPERSON	159,259-170,428	10	165,709	1,657,090
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-200,396	610	146,842	89,573,541
GCGCQ	GUIDANCE COUNSELOR	132,261-132,261	1	132,261	132,261
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,805-132,261	4	120,428	481,712
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-189,922	1	189,922	189,922
SUPLQ	PRINCIPAL	164,221-198,355	6	177,560	1,065,360
SUPAQ	PRINCIPAL ASSIGNED	171,658-198,355	13	189,441	2,462,734
CLSPQ	SCHOOL PSYCHOLOGIST	65,822-135,088	190	105,202	19,988,427

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	136	107,740	14,652,671
SUSUQ	SUPERVISOR	123,753-147,667	24	138,319	3,319,650
SSASQ	SUPERVISOR ASSIGNED	140,782-173,890	12	162,223	1,946,672
TRTAQ	TEACHER ASSIGNED A	65,911-128,657	156	111,819	17,443,765
TRTBQ	TEACHER ASSIGNED B	111,350-111,350	1	111,350	111,350
TRTSQ	TEACHER SPECIAL EDUCATION	65,911-128,657	27	106,650	2,879,554
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,775- 65,364	2	65,070	130,139
TOTAL FOR OBJECT 005			1,395		192,213,795
-----					
POSITION SCHEDULE FOR U/A 415			2,604		288,821,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-88		-9,760,489
TOTAL FOR U/A 415			2,516		279,061,248
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,358		1,358	
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		3,158		3,158	
		SUBTOTAL FOR BUDGET CODE 2321		4,658		4,658	
BUDGET CODE: 2639 School Support Organization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,783		4,783	
		SUBTOTAL FOR SUPPLYS&MATL		4,783		4,783	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,057		88,057	
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		SUBTOTAL FOR OTHR SER&CHR		167,028		167,028	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622 TEMPORARY SERVICES	1	1,571	1	1,571	
		684 PROF SERV COMPUTER SERVICES	1	1,575	1	1,575	
		686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	213,507	3	213,507	
		SUBTOTAL FOR BUDGET CODE 2639	3	385,318	3	385,318	
BUDGET CODE: 2640 Field Support Centers (FSC)							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		10,725,012		7,225,012	3,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,725,012		7,225,012	3,500,000-
		SUBTOTAL FOR BUDGET CODE 2640		10,725,012		7,225,012	3,500,000-
BUDGET CODE: 2641 TEACHING & LEARNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482		482	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,682			1,682
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,836			27,836
		SUBTOTAL FOR PROPTY&EQUIP		27,836			27,836
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		14,026			14,026
		SUBTOTAL FOR OTHR SER&CHR		14,026			14,026
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	380	2		380
		622 TEMPORARY SERVICES		350			350
		685 PROF SERV DIRECT EDUC SERV		1,161,144			1,161,144
		686 PROF SERV OTHER		46,853			46,853
		689 PROF SERV CURRIC & PROF DEVEL		49,836			49,836
		SUBTOTAL FOR CNTRCTL SVCS	2	1,258,563	2		1,258,563
		SUBTOTAL FOR BUDGET CODE 2641	2	1,302,107	2		1,302,107
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		320,350			320,350
		SUBTOTAL FOR SUPPLYS&MATL		320,350			320,350
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		175,682			175,682
		338 LIBRARY BOOKS		20,000			20,000
		SUBTOTAL FOR PROPTY&EQUIP		195,682			195,682
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		661,780			661,780
		402 TELEPHONE & OTHER COMMUNICATNS		59,130			59,130
		SUBTOTAL FOR OTHR SER&CHR		720,910			720,910
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		110,988			110,988
		613 DATA PROCESSING EQUIPMENT		8,814			8,814
		615 PRINTING CONTRACTS		21,140			21,140
		622 TEMPORARY SERVICES		1,104,000			1,104,000
		676 MAINT & OPER OF INFRASTRUCTURE		100,000			100,000
		682 PROF SERV LEGAL SERVICES		1,065,431			1,065,431
		689 PROF SERV CURRIC & PROF DEVEL	1	820,627	1		820,627
		SUBTOTAL FOR CNTRCTL SVCS	1	3,231,000	1		2,190,569
		SUBTOTAL FOR BUDGET CODE 2644	1	4,467,942	1		3,427,511
							1,040,431-
							1,040,431-
							1,040,431-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2645 OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		886,984		886,984		
		SUBTOTAL FOR SUPPLYS&MATL		886,984		886,984		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000		
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		SUBTOTAL FOR OTHR SER&CHR		86,242		86,242		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,134		127,134		
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615 PRINTING CONTRACTS	7	483,469	7	483,469		
		619 SECURITY SERVICES	1	1,594	1	1,594		
		622 TEMPORARY SERVICES	5	819,911	5	819,911		
		624 CLEANING SERVICES	1	83,441	1	83,441		
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684 PROF SERV COMPUTER SERVICES		35,504		35,504		
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
		686 PROF SERV OTHER	5	723,491	5	723,491		
		SUBTOTAL FOR CNTRCTL SVCS	38	3,428,814	38	3,428,814		
		SUBTOTAL FOR BUDGET CODE 2645	38	4,602,040	38	4,602,040		
BUDGET CODE: 2646 Field-Based Supervision and Support								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,304		111,304		
		199 DATA PROCESSING SUPPLIES		5,155		5,155		
		SUBTOTAL FOR SUPPLYS&MATL		116,459		116,459		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,500		118,500		
		SUBTOTAL FOR PROPTY&EQUIP		118,500		118,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		319,800		319,800		
		402 TELEPHONE & OTHER COMMUNICATNS		37,149		37,149		
		SUBTOTAL FOR OTHR SER&CHR		356,949		356,949		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		685 PROF SERV DIRECT EDUC SERV		45,972			45,972
		686 PROF SERV OTHER		140,000			140,000
		689 PROF SERV CURRIC & PROF DEVEL		90,703			90,703
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1		292,113
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1		884,021
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,903			1,105,903
		199 DATA PROCESSING SUPPLIES		11,009			11,009
		SUBTOTAL FOR SUPPLYS&MATL		1,116,912			1,116,912
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		385,030			385,030
		SUBTOTAL FOR PROPTY&EQUIP		385,030			385,030
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,319			42,319
		402 TELEPHONE & OTHER COMMUNICATNS		52,344			52,344
		SUBTOTAL FOR OTHR SER&CHR		94,663			94,663
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	28,986	2		28,986
		612 OFFICE EQUIPMENT MAINTENANCE		1,075			1,075
		613 DATA PROCESSING EQUIPMENT		21,678			21,678
		622 TEMPORARY SERVICES	1	272,518	1		272,518
		633 TRANSPORTATION EXPENDITURES	1	2,344	1		2,344
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1		50,694
		686 PROF SERV OTHER	3	5,478	3		5,478
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1		15,940
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9		398,713
		SUBTOTAL FOR BUDGET CODE 2647	9	1,995,318	9		1,995,318
BUDGET CODE: 2648 Youth & Parents							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,063			80,063
		SUBTOTAL FOR SUPPLYS&MATL		80,063			80,063
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,359			32,359
		402 TELEPHONE & OTHER COMMUNICATNS		22,170			22,170
		SUBTOTAL FOR OTHR SER&CHR		54,529			54,529

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277	
		615 PRINTING CONTRACTS	1	29,274	1	29,274	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	553,968	6	553,968	
		SUBTOTAL FOR BUDGET CODE 2648	6	688,560	6	688,560	
BUDGET CODE: 2650 Office of Community Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 2650		12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,270		80,270	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627	
		SUBTOTAL FOR PROPTY&EQUIP		65,627		65,627	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908	
		SUBTOTAL FOR OTHR SER&CHR		35,373		35,373	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821	
		SUBTOTAL FOR BUDGET CODE 2744	2	282,091	2	282,091	
TOTAL FOR			62	25,349,067	62	20,808,636	4,540,431-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			62	25,349,067	62	20,808,636	4,540,431-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,349,067		20,808,636	4,540,431-
FINANCIAL PLAN SAVINGS		3,500,000-			3,500,000
APPROPRIATION		21,849,067		20,808,636	1,040,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,584,534		9,544,103	1,040,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,849,067</b>		<b>20,808,636</b>	<b>1,040,431-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,954,158	411	2,954,158	
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	891,638,923	9,088	846,216,079	45,422,844-
		SUBTOTAL FOR F/T SALARIED	9,499	894,593,081	9,499	849,170,237	45,422,844-
03 UNSALARIED		031 UNSALARIED		20,889,343		21,860,368	971,025
		SUBTOTAL FOR UNSALARIED		20,889,343		21,860,368	971,025
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000	
		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		046 TERMINAL LEAVE		1,000,000		1,300,000	300,000
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,729,262		15,729,262	
		SUBTOTAL FOR ADD GRS PAY		22,539,262		22,839,262	300,000
		SUBTOTAL FOR BUDGET CODE 5101	9,499	938,021,686	9,499	893,869,867	44,151,819-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,470,169	58	2,787,715	317,546
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,427,557	1,938	15,427,557	
		SUBTOTAL FOR F/T SALARIED	1,996	17,897,726	1,996	18,215,272	317,546
03 UNSALARIED		031 UNSALARIED		14,848,234		14,848,234	
		SUBTOTAL FOR UNSALARIED		14,848,234		14,848,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		091 PARAPROFESSIONAL PER SESSION		1,515,894		1,515,894	
		SUBTOTAL FOR ADD GRS PAY		1,536,894		1,536,894	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	34,282,854	1,996	34,600,400	317,546
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	70,266,160	242	70,266,160	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,589,490	4,453	236,589,490	
		SUBTOTAL FOR F/T SALARIED	4,695	306,855,650	4,695	306,855,650	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,534,260		11,534,260	
		SUBTOTAL FOR UNSALARIED		11,534,260		11,534,260	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000	
		042 LONGEVITY DIFFERENTIAL		7,300,000		7,900,000	600,000
		046 TERMINAL LEAVE		700,000		700,000	
		047 OVERTIME		1,300,000		1,300,000	
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,044	
		SUBTOTAL FOR ADD GRS PAY		17,577,044		18,177,044	600,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000	
		SUBTOTAL FOR FRINGE BENES		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 5111	4,695	336,251,954	4,695	336,851,954	600,000
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	559,378	5	559,378	
		SUBTOTAL FOR F/T SALARIED	12	812,724	12	812,724	
		SUBTOTAL FOR BUDGET CODE 5113	12	812,724	12	812,724	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,062,497	281	40,012,497	50,000-
		SUBTOTAL FOR F/T SALARIED	282	40,099,085	282	40,049,085	50,000-
03 UNSALARIED		031 UNSALARIED		42,781		42,781	
		SUBTOTAL FOR UNSALARIED		42,781		42,781	
04 ADD GRS PAY		046 TERMINAL LEAVE				50,000	50,000
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799	
		SUBTOTAL FOR ADD GRS PAY		189,799		239,799	50,000
		SUBTOTAL FOR BUDGET CODE 5121	282	40,331,665	282	40,331,665	
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084		33,008,084	
		SUBTOTAL FOR F/T SALARIED		33,016,954		33,016,954	
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913	
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289	
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289	
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156		51,202,156	
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4	433,386	
		SUBTOTAL FOR F/T SALARIED	4	438,397	4	438,397	
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	513,617	4	513,617	
TOTAL FOR			16,488	1,401,416,656	16,488	1,358,182,383	43,234,273-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,401,416,656	16,488	1,358,182,383	43,234,273-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,401,416,656	16,488	1,358,182,383	43,234,273-
FINANCIAL PLAN SAVINGS	1-	10,034,644-	1-	32,646-	10,001,998
APPROPRIATION	16,487	1,391,382,012	16,487	1,358,149,737	33,232,275-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,135,401,061	1,102,168,786	33,232,275-
OTHER CATEGORICAL	4,000,000	4,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	226,980,951	226,980,951	
FEDERAL - C.D.			
FEDERAL - OTHER	25,000,000	25,000,000	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,391,382,012</b>	<b>1,358,149,737</b>	<b>33,232,275-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	86,427- 86,427	1	86,427	86,427
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 56,196	62	45,642	2,829,781
56058	COMMUNITY COORDINATOR	62,055- 62,055	1	62,055	62,055
51262	MENTAL HEALTH WORKER	47,401- 47,401	1	47,401	47,401
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 81,186	742	79,093	58,687,256
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	315	80,617	25,394,459
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 73,402	1	73,402	73,402
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	114,555-114,555	1	114,555	114,555
51239	STAFF AUDIOLOGIST	73,394- 75,083	6	74,099	444,591
TOTAL FOR OBJECT 001			1,137		88,100,209
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	7,386	40,014	295,546,253
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	126,240-152,989	10	140,387	1,403,866
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	109	108,334	11,808,433
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 65,822	2	65,822	131,644
SUPLQ	PRINCIPAL	166,837-202,043	61	189,128	11,536,798
CLPIQ	SCHOOL PSYCHIATRIST	102,944-102,944	1	102,944	102,944
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	125	109,197	13,649,632
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	74,896- 74,896	1	74,896	74,896
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	158	66,546	10,514,203
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,845	20	46,118	922,361
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	77	105,641	8,134,324
TRTRQ	TEACHER	58,481-128,657	724	100,091	72,465,826
ARTAP	TEACHER AIDE	28,448- 31,227	178	29,133	5,185,663
TRTAQ	TEACHER ASSIGNED A	121,078-121,078	1	121,078	121,078
TRWXQ	TEACHER ATTENDANCE	62,284-128,657	36	104,954	3,778,346
TRTSQ	TEACHER SPECIAL EDUCATION	58,481-139,958	6,147	93,333	573,720,231
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 78,869	20	67,999	1,359,986
TRTRR	TEACHER-REG SUB	61,070- 71,290	7	66,200	463,399
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-170,100	259	148,922	38,570,879
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-170,100	18	156,787	2,822,162
TOTAL FOR OBJECT 005			15,340		1,052,312,924

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,477	1,140,413,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	692,124
TOTAL FOR U/A 421	16,487	1,141,105,257

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,646,002		2,896,002	750,000-
		199 DATA PROCESSING SUPPLIES		2,445,000		345,000	2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,091,002		3,241,002	2,850,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,838,808		4,838,808	
		337 BOOKS-OTHER		186,991		186,991	
		338 LIBRARY BOOKS		370,407		370,407	
		SUBTOTAL FOR PROPTY&EQUIP		5,396,206		5,396,206	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988	
		SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540	
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001	
		615 PRINTING CONTRACTS	1	80,000	1	80,000	
		622 TEMPORARY SERVICES	3	6,500	3	6,500	
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000	
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525	
		SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674	
		SUBTOTAL FOR BUDGET CODE 5101	111	18,493,341	111	15,643,341	2,850,000-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,137,312		1,960,156	1,177,156-
		199 DATA PROCESSING SUPPLIES		650,000			650,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,787,312		1,960,156	1,827,156-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,518,000		18,000	1,500,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,518,000		18,000	1,500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,006,000		6,000	3,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		3,011,000		11,000	3,000,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5105				8,316,312		1,989,156	6,327,156-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
SUBTOTAL FOR SUPPLYS&MATL				925,000		925,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,195,000		1,195,000	
SUBTOTAL FOR PROPTY&EQUIP				1,195,000		1,195,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 5111				2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		64,817		64,817	
SUBTOTAL FOR SUPPLYS&MATL				64,817		64,817	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,418		69,418	
		337 BOOKS-OTHER		485,181		485,181	
		338 LIBRARY BOOKS		143,271		143,271	
SUBTOTAL FOR PROPTY&EQUIP				697,870		697,870	
SUBTOTAL FOR BUDGET CODE 5115				762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
SUBTOTAL FOR SUPPLYS&MATL				700,000		700,000	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS			1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121			1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
SUBTOTAL FOR SUPPLYS&MATL				1,105,147		1,105,147	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
		BUDGET CODE: 8589 CW SE Reimbursable Support					
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
		TOTAL FOR	112	32,720,278	112	23,543,122	9,177,156-
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	112	32,720,278	112	23,543,122	9,177,156-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,720,278		23,543,122	9,177,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,720,278		23,543,122	9,177,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,769,358		13,592,202	1,177,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,950,920		9,950,920	
FEDERAL - C.D.					
FEDERAL - OTHER		8,000,000			8,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,720,278</b>		<b>23,543,122</b>	<b>9,177,156-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD	GRS PAY	091 PARAPROFESSIONAL PER SESSION			1		1
	SUBTOTAL FOR ADD GRS PAY				1		1
	SUBTOTAL FOR BUDGET CODE 5400				1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	713	11,714,282	713	11,912,902	198,620
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	143,988,572	739	132,932,572	11,056,000-
	SUBTOTAL FOR F/T SALARIED		1,452	155,702,854	1,452	144,845,474	10,857,380-
03	UNSALARIED	031 UNSALARIED		5,732,790		8,097,820	2,365,030
	SUBTOTAL FOR UNSALARIED			5,732,790		8,097,820	2,365,030
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE				106,000	106,000
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
	SUBTOTAL FOR ADD GRS PAY			588,591		694,591	106,000
	SUBTOTAL FOR BUDGET CODE 5406		1,452	162,024,235	1,452	153,637,885	8,386,350-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1,169	144,443,609	1,169	133,493,609	10,950,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	20,002,391	332	18,742,391	1,260,000-
	SUBTOTAL FOR F/T SALARIED		1,501	164,446,000	1,501	152,236,000	12,210,000-
03	UNSALARIED	031 UNSALARIED		27,177,783		27,177,783	
	SUBTOTAL FOR UNSALARIED			27,177,783		27,177,783	
04 ADD	GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		13,726,906		14,726,906	1,000,000
		046 TERMINAL LEAVE		180,000		440,000	260,000
		047 OVERTIME		183,224		183,224	
		091 PARAPROFESSIONAL PER SESSION		1,166,185		1,166,185	
	SUBTOTAL FOR ADD GRS PAY			18,278,315		19,538,315	1,260,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000	
		SUBTOTAL FOR FRINGE BENES		725,000		725,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,501	210,627,098	1,501	199,677,098	10,950,000-
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	53,312,008	771	50,542,008	2,770,000-
		SUBTOTAL FOR F/T SALARIED	771	53,312,008	771	50,542,008	2,770,000-
03 UNSALARIED		031 UNSALARIED		45,479		45,479	
		SUBTOTAL FOR UNSALARIED		45,479		45,479	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000	
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000	
		046 TERMINAL LEAVE				370,000	370,000
		047 OVERTIME				2,400,000	2,400,000
		SUBTOTAL FOR ADD GRS PAY		6,300,000		9,070,000	2,770,000
		SUBTOTAL FOR BUDGET CODE 5511	771	59,657,487	771	59,657,487	
TOTAL FOR			3,724	432,308,821	3,724	412,972,471	19,336,350-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,724	432,308,821	3,724	412,972,471	19,336,350-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,724	432,308,821	3,724	412,972,471	19,336,350-
FINANCIAL PLAN SAVINGS	1-	1,958,197-	1-	94,244-	1,863,953
APPROPRIATION	3,723	430,350,624	3,723	412,878,227	17,472,397-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,833,053		224,360,656	17,472,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		153,239,441		153,239,441	
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		35,278,130	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>430,350,624</b>		<b>412,878,227</b>	<b>17,472,397-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	146,415-146,415	1	146,415	146,415
10062	ADMINISTRATIVE EDUCATION OFFICER	123,316-141,915	2	132,616	265,231
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	95,953-133,106	9	113,687	1,023,187
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-180,000	2	150,731	301,461
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 58,952	16	45,767	732,265
56057	COMMUNITY ASSOCIATE	43,968- 46,166	5	45,540	227,698
56058	COMMUNITY COORDINATOR	62,055- 83,766	8	69,724	557,792
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	5	98,956	494,778
10050	COMPUTER SYSTEMS MANAGER	108,000-135,475	2	121,738	243,475
1263A	EDUCATION OFFICER (UNION)	84,737-107,259	3	99,626	298,879
10069	HEALTH SERVICES MANAGER	121,846-121,846	1	121,846	121,846
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	1,258	79,587	100,120,779
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	331	80,619	26,685,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,142	2	61,079	122,157
12158	PROCUREMENT ANALYST	50,838- 50,838	1	50,838	50,838
10252	SECRETARY	37,927- 38,601	3	38,233	114,698
51239	STAFF AUDIOLOGIST	74,663- 74,663	1	74,663	74,663
50910	STAFF NURSE	69,456- 75,933	609	74,369	45,290,620
5124A	SUPERVISING THERAPIST (COMP DOE)	91,091- 91,607	35	91,578	3,205,213
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	88,999- 93,036	12	92,181	1,106,176
TOTAL FOR OBJECT 001			2,308		181,340,704
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 47,723	4	41,578	166,310
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 53,572	17	53,572	910,724
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	5	53,572	267,860
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	583	104,669	61,022,177
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	575	106,143	61,032,475
SUSUQ	SUPERVISOR	125,646-153,903	36	138,542	4,987,512
SSASQ	SUPERVISOR ASSIGNED	151,363-170,100	4	163,990	655,961
TRTSQ	TEACHER SPECIAL EDUCATION	98,301-134,569	15	108,807	1,632,099
TOTAL FOR OBJECT 005			1,239		130,675,118



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,547	312,015,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	176	15,482,037
TOTAL FOR U/A 423	3,723	327,497,859

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		200,000	
	SUBTOTAL FOR PROPTY&EQUIP			200,000		200,000	
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301	
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025	
	SUBTOTAL FOR OTHR SER&CHR			368,326		188,326	180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862	
		685 PROF SERV DIRECT EDUC SERV	2	14,627,645	2	14,807,645	180,000
	SUBTOTAL FOR CNTRCTL SVCS		3	14,635,507	3	14,815,507	180,000
	SUBTOTAL FOR BUDGET CODE 5406		3	15,223,833	3	15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,895,547		3,875,218	979,671
		199 DATA PROCESSING SUPPLIES		409,666		409,666	
	SUBTOTAL FOR SUPPLYS&MATL			3,305,213		4,284,884	979,671
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,464,327		11,585,166	4,120,839
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			7,464,827		11,585,666	4,120,839
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		139,671			139,671-
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,220,700		1,277,044	2,943,656-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		10,094,191		10,094,191	
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891	
		858001 42G DATA PROCESSING SERVICES		1,918,268			1,918,268-
	SUBTOTAL FOR OTHR SER&CHR			17,187,721		12,186,126	5,001,595-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	21,257	1	21,257	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1	12,592		
		622 TEMPORARY SERVICES	1	322,319	1	322,319		
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000		
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890		
		686 PROF SERV OTHER		4,903,893		4,903,893		
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
		SUBTOTAL FOR CNTRCTL SVCS	49	229,924,503	49	229,924,503		
		SUBTOTAL FOR BUDGET CODE 5411	49	257,882,264	49	257,981,179		98,915
BUDGET CODE: 5483 TL Match for Chp 683								
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
BUDGET CODE: 5511 NURSES								
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		2,054,000		1,408,959		645,041-
		SUBTOTAL FOR OTHR SER&CHR		2,054,000		1,408,959		645,041-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		26,281,596		26,935,596		654,000
		SUBTOTAL FOR CNTRCTL SVCS		26,281,596		26,935,596		654,000
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,344,555		8,959
		TOTAL FOR	75	303,120,385	75	303,228,259		107,874
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	303,120,385	75	303,228,259		107,874

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,512,639	303,120,385	2,686,003	303,228,259	107,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,120,385		303,228,259	107,874

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,196,566		148,304,440	107,874
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>303,120,385</b>		<b>303,228,259</b>	<b>107,874</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,968,453		104,573	1,863,880-
		SUBTOTAL FOR F/T SALARIED		1,968,453		104,573	1,863,880-
		SUBTOTAL FOR BUDGET CODE Z042		1,968,453		104,573	1,863,880-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45		
		SUBTOTAL FOR F/T SALARIED	45		45		
		SUBTOTAL FOR BUDGET CODE 1721	45		45		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
03 UNSALARIED		031 UNSALARIED		4,550		4,550	
		035 CUSTODIAL ALLOWANCES		109,245,450		110,245,450	1,000,000
		SUBTOTAL FOR UNSALARIED		109,250,000		110,250,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 1723		109,250,000		110,250,000	1,000,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	11,576,295	144	11,220,877	355,418-
		SUBTOTAL FOR F/T SALARIED	144	11,576,295	144	11,220,877	355,418-
03 UNSALARIED		031 UNSALARIED		5,260		5,260	
		SUBTOTAL FOR UNSALARIED		5,260		5,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401	
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401	
		SUBTOTAL FOR BUDGET CODE 1731	144	11,755,956	144	11,400,538	355,418-
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	46,947,036	375	48,517,502	1,570,466
		SUBTOTAL FOR F/T SALARIED	375	46,947,036	375	48,517,502	1,570,466

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,516,165			1,516,165
		SUBTOTAL FOR ADD GRS PAY		1,516,165			1,516,165
		SUBTOTAL FOR BUDGET CODE 1733	375	48,463,201	375		50,033,667 1,570,466
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,494,490	50	13	1,448,517
		SUBTOTAL FOR F/T SALARIED	37	2,494,490	50	13	1,448,517
03 UNSALARIED		031 UNSALARIED					77,715
		SUBTOTAL FOR UNSALARIED					77,715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079			40,079
		091 PARAPROFESSIONAL PER SESSION					903,301
		SUBTOTAL FOR ADD GRS PAY		40,079			943,380
		SUBTOTAL FOR BUDGET CODE 1736	37	2,534,569	50	13	4,964,102 2,429,533
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433			755,433
		SUBTOTAL FOR F/T SALARIED		755,433			755,433
		SUBTOTAL FOR BUDGET CODE 1737		755,433			755,433
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			677	174,727,612	690	13	177,508,313 2,780,701
TOTAL FOR SCHOOL FACILITIES - PS			677	174,727,612	690	13	177,508,313 2,780,701

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	677	174,727,612	690	177,508,313	2,780,701
FINANCIAL PLAN SAVINGS	73-	2,736,437-	73-	1,484,172-	1,252,265
APPROPRIATION	604	171,991,175	617	176,024,141	4,032,966

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,982,196	141,879,042	5,896,846
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,913,971	50,091	1,863,880-
TOTAL	171,991,175	176,024,141	4,032,966

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	138,557-138,557	1	138,557	138,557
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,800-140,155	2	123,978	247,955
10031	ADMINISTRATIVE EDUCATION ANALYST	136,950-147,778	2	142,364	284,728
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,819-107,161	4	100,545	402,181
10062	ADMINISTRATIVE EDUCATION OFFICER	158,843-158,843	1	158,843	158,843
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	2	93,513	187,026
10037	ADMINISTRATIVE SPACE ANALYST	85,429- 98,646	4	93,562	374,249
10026	ADMINISTRATIVE STAFF ANALYST	135,245-147,461	4	140,854	563,417
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
91697	AREA MANAGER OF SCHOOL MAINTENANCE	94,146-171,671	18	139,291	2,507,236
31313	ASBESTOS HANDLER	85,670- 85,993	7	85,812	600,686
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	1	97,508	97,508
22427	ASSOCIATE PROJECT MANAGER	85,845- 90,000	5	87,507	437,535
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	40	97,891	3,915,626
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	111,003-111,003	1	111,003	111,003
20215	CIVIL ENGINEER	116,089-116,089	1	116,089	116,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 47,412	4	43,276	173,105
56057	COMMUNITY ASSOCIATE	43,968- 58,709	22	46,873	1,031,195
56058	COMMUNITY COORDINATOR	53,961- 78,708	22	63,996	1,407,916
90756	CONSTRUCTION LABORER	91,956- 91,956	14	91,956	1,287,377
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	11	81,583	897,417
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	85,902- 85,902	1	85,902	85,902
91717	ELECTRICIAN	114,882-114,882	61	114,882	7,007,787
90710	ELEVATOR MECHANIC	127,138-127,138	4	127,138	508,553
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	4	85,321	341,284
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	25	87,552	2,188,809
92611	MACHINIST'S HELPER	76,170- 76,170	1	76,170	76,170
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
91830	PAINTER	82,233- 82,233	2	82,233	164,467
92235	PLASTERER	88,189- 88,189	9	88,189	793,704
91915	PLUMBER	103,883-103,930	34	103,885	3,532,076
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,063	9	62,141	559,266



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	5	38,427	192,136
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	83,403- 83,403	10	83,403	834,026
82901	SCHOOL PLANT MANAGER (BOE)	110,105-145,765	39	133,969	5,224,776
10252	SECRETARY	42,526- 62,820	7	49,426	345,985
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
91925	STEAM FITTER	112,361-112,361	38	112,361	4,269,699
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
91310	SUPERVISOR	78,345- 78,679	3	78,456	235,369
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	5	123,730	618,648
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	16	80,756	1,292,091
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 85,836	10	79,892	798,916
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
92272	SUPERVISOR PLASTERER	90,528- 90,528	1	90,528	90,528
91972	SUPERVISOR PLUMBER	108,780-108,780	5	108,780	543,898
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
91971	SUPERVISOR STEAMFITTER	116,289-116,289	2	116,289	232,577
91940	THERMOSTAT REPAIRER	103,883-103,883	5	103,883	519,416
TOTAL FOR OBJECT 001			520		51,133,681
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	147,513-147,513	1	147,513	147,513
TOTAL FOR OBJECT 005			1		147,513
POSITION SCHEDULE FOR U/A 435			521		51,281,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			96		9,449,126
TOTAL FOR U/A 435			617		60,730,320

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A435 ARPA for Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,500,000			50,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,500,000			50,500,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		120,954,274			120,954,274-
		SUBTOTAL FOR CNTRCTL SVCS		120,954,274			120,954,274-
		SUBTOTAL FOR BUDGET CODE A435		171,454,274			171,454,274-
BUDGET CODE: A436 ARPA NYCSSS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		530,111,120		567,924,030	37,812,910
		SUBTOTAL FOR CNTRCTL SVCS		530,111,120		567,924,030	37,812,910
		SUBTOTAL FOR BUDGET CODE A436		530,111,120		567,924,030	37,812,910
BUDGET CODE: C435 CRRSA for Facilities							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		8,277,533		8,277,533	
		SUBTOTAL FOR CNTRCTL SVCS		8,277,533		8,277,533	
		SUBTOTAL FOR BUDGET CODE C435		8,277,533		8,277,533	
BUDGET CODE: Z042 PlaNYC Energy Costs							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		26,815,492			26,815,492-
		683 PROF SERV ENGINEER & ARCHITECT		496,678			496,678-
		SUBTOTAL FOR CNTRCTL SVCS		27,312,170			27,312,170-
		SUBTOTAL FOR BUDGET CODE Z042		27,312,170			27,312,170-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000
		SUBTOTAL FOR OTHR SER&CHR		70,000			70,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,200,000			1,200,000
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000			1,200,000
		SUBTOTAL FOR BUDGET CODE 1721		1,958,152			1,958,152
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,814,670			26,814,670
		SUBTOTAL FOR SUPPLYS&MATL		26,814,670			26,814,670
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,662,801			3,662,801
		SUBTOTAL FOR PROPTY&EQUIP		3,662,801			3,662,801
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227			4,855,227
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,743,249			2,597,280
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,598,476			145,969-
		SUBTOTAL FOR OTHR SER&CHR		7,598,476			145,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,122,752	1		6,122,752
		676 MAINT & OPER OF INFRASTRUCTURE		600,000			1,200,000
		682 PROF SERV LEGAL SERVICES	2	120,000	2		120,000
		686 PROF SERV OTHER		150,000			150,000
		SUBTOTAL FOR CNTRCTL SVCS	3	6,992,752	3		7,592,752
		SUBTOTAL FOR BUDGET CODE 1723	3	45,068,699	3		45,522,730
BUDGET CODE: 1724 NFP Custodial Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250,000			2,250,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,250,000			2,250,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		47,442,971			85,641,364
		SUBTOTAL FOR CNTRCTL SVCS		47,442,971			85,641,364
		SUBTOTAL FOR BUDGET CODE 1724		49,692,971			85,641,364
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	400,000	1		400,000
		622 TEMPORARY SERVICES	1	2,000,000	1		2,000,000
		676 MAINT & OPER OF INFRASTRUCTURE	301	65,515,855	301		65,515,855
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5		706,733
		686 PROF SERV OTHER		916,495			916,495
		SUBTOTAL FOR CNTRCTL SVCS	308	69,539,083	308		69,539,083
		SUBTOTAL FOR BUDGET CODE 1731	308	69,939,083	308		69,939,083
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,038,798			14,710,798
		SUBTOTAL FOR SUPPLYS&MATL		16,038,798			14,710,798
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		9,987,001			8,987,001
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733			2,736,733
		686 PROF SERV OTHER	26	2,839,500	26		2,134,500
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1		4,590
		SUBTOTAL FOR CNTRCTL SVCS	27	15,567,824	27		13,862,824
		SUBTOTAL FOR BUDGET CODE 1733	27	31,656,622	27		28,573,622
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,558,329			3,558,329-
		SUBTOTAL FOR CNTRCTL SVCS		3,558,329			3,558,329-
		SUBTOTAL FOR BUDGET CODE 1735		3,558,329			3,558,329-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,736,319			2,799,205
		SUBTOTAL FOR SUPPLYS&MATL		1,736,319			2,799,205
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					20,000
							20,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							20,000
40	OTHR	SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL					129,500
SUBTOTAL FOR OTHR SER&CHR							129,500
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	10,706,193	8	10,706,193	
		686 PROF SERV OTHER					12,500
SUBTOTAL FOR CNTRCTL SVCS			8	10,706,193	8	10,718,693	12,500
SUBTOTAL FOR BUDGET CODE 1736			8	12,442,512	8	13,667,398	1,224,886
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE		3,297,706			3,297,706-
SUBTOTAL FOR CNTRCTL SVCS				3,297,706			3,297,706-
SUBTOTAL FOR BUDGET CODE 1741				3,297,706			3,297,706-
BUDGET CODE: 1742 School Construction Authority							
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE		107,707,518		68,315,132	39,392,386-
		683 PROF SERV ENGINEER & ARCHITECT		1,462,909		174,798	1,288,111-
		686 PROF SERV OTHER		9,319,503			9,319,503-
SUBTOTAL FOR CNTRCTL SVCS				118,489,930		68,489,930	50,000,000-
SUBTOTAL FOR BUDGET CODE 1742				118,489,930		68,489,930	50,000,000-
TOTAL FOR			346	1,073,259,101	346	889,993,842	183,265,259-
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,073,259,101	346	889,993,842	183,265,259-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,598,476	1,073,259,101	7,452,507	889,993,842	183,265,259-
FINANCIAL PLAN SAVINGS		1,100,756-		683,026	1,783,782
APPROPRIATION		1,072,158,345		890,676,868	181,481,477-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		386,644,994		112,968,355	273,676,639-
OTHER CATEGORICAL		118,489,930		68,489,930	50,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		6,856,035			6,856,035-
FEDERAL - OTHER		399,731,807		576,201,563	176,469,756
INTRA-CITY SALES		28,091,326		672,767	27,418,559-
TOTAL		1,072,158,345		890,676,868	181,481,477-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1105 Office of Pupil Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			134	10,406,021	134	10,406,021
		005 FULL TIME PEDAGOGICAL PRSONNEL			1	167,249	1	167,249
		SUBTOTAL FOR F/T SALARIED			135	10,573,270	135	10,573,270
		SUBTOTAL FOR BUDGET CODE 1105			135	10,573,270	135	10,573,270
		TOTAL FOR			135	10,573,270	135	10,573,270
		TOTAL FOR PUPIL TRANSPORTATION - PS			135	10,573,270	135	10,573,270

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			135	10,573,270	10,573,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION			135	10,573,270	10,573,270

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		10,573,270	10,573,270
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,573,270	10,573,270



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380	
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000	
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	859,930,206	84	740,876,234	119,053,972-
		SUBTOTAL FOR CNTRCTL SVCS	84	859,930,206	84	740,876,234	119,053,972-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
		SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692	
		SUBTOTAL FOR BUDGET CODE 1106	84	872,156,478	84	753,102,506	119,053,972-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,588,853		2,588,853		
		SUBTOTAL FOR SUPPLYS&MATL		2,588,853		2,588,853		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,314,555		4,120,999		1,806,444
		SUBTOTAL FOR PROPTY&EQUIP		2,314,555		4,120,999		1,806,444
40	OTHR SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,806,444				1,806,444-
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905		
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000		
		SUBTOTAL FOR OTHR SER&CHR		5,351,349		3,544,905		1,806,444-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000		
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360		
		669 TRANSPORTATION OF PUPILS	12	498,903,867	12	548,903,867		50,000,000
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000		
		686 PROF SERV OTHER	1	254,500	1	254,500		
		SUBTOTAL FOR CNTRCTL SVCS	20	503,123,727	20	553,123,727		50,000,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426		
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001		
		SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427		
		SUBTOTAL FOR BUDGET CODE 1108	20	518,704,911	20	568,704,911		50,000,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services								
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		162,601,114		166,200,812		3,599,698
		SUBTOTAL FOR CNTRCTL SVCS		162,601,114		166,200,812		3,599,698
		SUBTOTAL FOR BUDGET CODE 1109		162,601,114		166,200,812		3,599,698
BUDGET CODE: 1183 TL Match for Chp 683								
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000		
		SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000		
		SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		105	1,630,362,012	105	1,564,907,738		65,454,274-
TOTAL FOR PUPIL TRANSPORTATION - OTPS		105	1,630,362,012	105	1,564,907,738		65,454,274-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806,444	1,630,362,012		1,564,907,738	65,454,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,630,362,012		1,564,907,738	65,454,274-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		664,735,309		599,281,035	65,454,274-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		965,326,703		965,326,703	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,630,362,012		1,564,907,738	65,454,274-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,709	67,297,973	1,709	71,380,431	4,082,458
		SUBTOTAL FOR F/T SALARIED	1,709	67,297,973	1,709	71,380,431	4,082,458
02 OTH SALARIED		021 PART-TIME POSITIONS		270,137		270,137	
		SUBTOTAL FOR OTH SALARIED		270,137		270,137	
03 UNSALARIED		031 UNSALARIED		160,697,052		172,664,763	11,967,711
		SUBTOTAL FOR UNSALARIED		160,697,052		172,664,763	11,967,711
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		091 PARAPROFESSIONAL PER SESSION		111,370		111,370	
		SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		585,000		585,000	
		SUBTOTAL FOR FRINGE BENES		585,000		585,000	
		SUBTOTAL FOR BUDGET CODE 1229	1,709	234,951,885	1,709	251,002,054	16,050,169
		TOTAL FOR	1,709	234,951,885	1,709	251,002,054	16,050,169
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	234,951,885	1,709	251,002,054	16,050,169

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	234,951,885	1,709	251,002,054	16,050,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	234,951,885	1,709	251,002,054	16,050,169

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,424		16,054,593	16,050,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,366,693		16,366,693	
FEDERAL - C.D.					
FEDERAL - OTHER		218,580,768		218,580,768	
INTRA-CITY SALES					
TOTAL		234,951,885		251,002,054	16,050,169

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,212- 78,204	3	75,041	225,124
10001	ADMINISTRATIVE ACCOUNTANT	110,226-110,226	1	110,226	110,226
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,654-134,305	5	105,479	527,393
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-112,000	6	95,375	572,248
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	94,754-158,000	16	117,204	1,875,257
10026	ADMINISTRATIVE STAFF ANALYST	120,942-165,512	3	150,484	451,453
10038	ADMINISTRATIVE STOREKEEPER	103,561-103,561	1	103,561	103,561
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	112,909-112,909	1	112,909	112,909
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,741	51	73,590	3,753,089
12627	ASSOCIATE STAFF ANALYST	82,827- 82,827	1	82,827	82,827
40526	BOOKKEEPER	54,370- 62,990	3	57,406	172,217
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,580- 62,773	10	48,903	489,029
56057	COMMUNITY ASSOCIATE	38,235- 63,737	19	49,429	939,158
56058	COMMUNITY COORDINATOR	62,055- 74,748	5	68,168	340,841
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,442- 91,930	9	69,852	628,672
1262C	EDUCATION ANALYST (UNION)	81,722- 81,722	1	81,722	81,722
1263A	EDUCATION OFFICER (UNION)	97,508- 97,508	1	97,508	97,508
90510	EXTERMINATOR	49,906- 56,454	10	53,451	534,512
91212	MOTOR VEHICLE OPERATOR	41,314- 50,320	7	48,759	341,312
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	3	61,015	183,045
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	45,138- 85,408	14	62,684	877,582
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 36,182	1	36,182	36,182
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 63,380	324	55,706	18,048,756
54503	SCHOOL LUNCH AIDE	30,425- 36,913	612	35,333	21,623,643
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,137	32	43,238	1,383,602
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	32	40,297	1,289,492
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	72	41,749	3,005,958
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	22	53,197	1,170,324
54504	SENIOR SCHOOL LUNCH AIDE	32,553- 38,612	97	37,389	3,626,704
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,712- 39,025	128	38,751	4,960,116
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,500		68,482,030

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,500	68,482,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	209	9,541,830
TOTAL FOR U/A 439	1,709	78,023,860

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		318,001		318,001	
	SUBTOTAL FOR SUPPLYS&MATL				318,001		318,001	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,298		30,298	
	SUBTOTAL FOR OTHR SER&CHR				30,298		30,298	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300	
	SUBTOTAL FOR CNTRCTL SVCS			2	331,300	2	331,300	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,090,700		1,090,700	
	SUBTOTAL FOR FXD MIS CHGS				1,090,700		1,090,700	
	SUBTOTAL FOR BUDGET CODE 1226			2	1,770,299	2	1,770,299	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,395,158		27,430,493	35,335
		110	FOOD & FORAGE SUPPLIES		248,035,035		248,035,035	
	SUBTOTAL FOR SUPPLYS&MATL				275,430,193		275,465,528	35,335
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,812,609		3,812,609	
	SUBTOTAL FOR PROPTY&EQUIP				3,812,609		3,812,609	
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		35,335			35,335-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,154,741		1,154,741	
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016	
	SUBTOTAL FOR OTHR SER&CHR				1,977,092		1,941,757	35,335-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	30,000	3	30,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613	DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615	PRINTING CONTRACTS	7	290,000	7	290,000	
		619	SECURITY SERVICES	2	250,000	2	250,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567	
		SUBTOTAL FOR BUDGET CODE 1229	74	293,515,461	74	293,515,461	
		TOTAL FOR	76	295,285,760	76	295,285,760	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	295,285,760	76	295,285,760	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,335	295,285,760		295,285,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,285,760		295,285,760	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		8,571,452	
FEDERAL - C.D.					
FEDERAL - OTHER		286,714,308		286,714,308	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>295,285,760</b>		<b>295,285,760</b>	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40 OTHR	SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL	254,086,913		239,972,669	14,114,244-
		098001	40X	CONTRACTUAL SERVICES-GENERAL				
SUBTOTAL FOR OTHR SER&CHR					254,086,913		239,972,669	14,114,244-
SUBTOTAL FOR BUDGET CODE 1047					254,086,913		239,972,669	14,114,244-
BUDGET CODE: 1092 School Safety Fringe								
40 OTHR	SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL				
		098001	40X	CONTRACTUAL SERVICES-GENERAL	97,071,099		83,556,026	13,515,073-
		400		CONTRACTUAL SERVICES-GENERAL	5,000,000		5,000,000	
SUBTOTAL FOR OTHR SER&CHR					102,071,099		88,556,026	13,515,073-
SUBTOTAL FOR BUDGET CODE 1092					102,071,099		88,556,026	13,515,073-
TOTAL FOR					356,158,012		328,528,695	27,629,317-
TOTAL FOR SCHOOL SAFETY - OTPS					356,158,012		328,528,695	27,629,317-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351,158,012	356,158,012	323,528,695	328,528,695	27,629,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		356,158,012		328,528,695	27,629,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		346,628,012		318,998,695	27,629,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>356,158,012</b>		<b>328,528,695</b>	<b>27,629,317-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		161,568,625			225,360,970	63,792,345
		SUBTOTAL FOR OTHR SER&CHR		161,568,625			225,360,970	63,792,345
		SUBTOTAL FOR BUDGET CODE 1443		161,568,625			225,360,970	63,792,345
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,490,397			10,490,397	
		SUBTOTAL FOR OTHR SER&CHR		10,490,397			10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444		10,490,397			10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,559,851			63,559,851	
		SUBTOTAL FOR OTHR SER&CHR		63,559,851			63,559,851	
		SUBTOTAL FOR BUDGET CODE 1446		63,559,851			63,559,851	
BUDGET CODE: 1447 EarlyLearn Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588			45,073,588	
		SUBTOTAL FOR OTHR SER&CHR		45,073,588			45,073,588	
		SUBTOTAL FOR BUDGET CODE 1447		45,073,588			45,073,588	
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,029,292			54,029,292	
		SUBTOTAL FOR OTHR SER&CHR		54,029,292			54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451		54,029,292			54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		315,671,018			364,692,049	49,021,031
		SUBTOTAL FOR OTHR SER&CHR		315,671,018			364,692,049	49,021,031

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1485				315,671,018			364,692,049	49,021,031
BUDGET CODE: 1487 FUEL								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		500,000				500,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000		
		109 FUEL OIL		79,769,033		69,819,609		9,949,424-
SUBTOTAL FOR SUPPLYS&MATL				80,682,033		70,232,609		10,449,424-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		349,520		358,223		8,703
		423 HEAT LIGHT & POWER		6,802,618		7,302,618		500,000
SUBTOTAL FOR OTHR SER&CHR				7,152,138		7,660,841		508,703
SUBTOTAL FOR BUDGET CODE 1487				87,834,171		77,893,450		9,940,721-
TOTAL FOR				738,226,942		841,099,597		102,872,655
TOTAL FOR ENERGY AND LEASES - OTPS				738,226,942		841,099,597		102,872,655

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	316,520,538	738,226,942	365,050,272	841,099,597	102,872,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		738,226,942		841,099,597	102,872,655

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		666,152,654		769,154,279	103,001,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		128,970			128,970-
TOTAL		738,226,942		841,099,597	102,872,655



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,505,050	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,117,810		1,940,786	177,024-
		SUBTOTAL FOR F/T SALARIED	56	3,622,860	56	3,445,836	177,024-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481	
		SUBTOTAL FOR OTH SALARIED		5,481		5,481	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		1,307		1,307	
		091 PARAPROFESSIONAL PER SESSION		654		654	
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588	
		SUBTOTAL FOR BUDGET CODE 1048	56	3,746,929	56	3,569,905	177,024-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	9,659,817	62	1,538,107	103- 8,121,710-
		005 FULL TIME PEDAGOGICAL PRSONNEL		166,140			166,140-
		SUBTOTAL FOR F/T SALARIED	165	9,825,957	62	1,538,107	103- 8,287,850-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		64,664	9,291-
		SUBTOTAL FOR OTH SALARIED		73,955		64,664	9,291-
04 ADD GRS PAY		047 OVERTIME		40,811		40,811	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188	
		SUBTOTAL FOR BUDGET CODE 1101	165	9,941,100	62	1,643,959	103- 8,297,141-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	729,004	14	105,287	8- 623,717-
		SUBTOTAL FOR F/T SALARIED	22	729,004	14	105,287	8- 623,717-
		SUBTOTAL FOR BUDGET CODE 1140	22	729,004	14	105,287	8- 623,717-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,923,719	91	3,404,119	519,600-
SUBTOTAL FOR F/T SALARIED			91	3,923,719	91	3,404,119	519,600-
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		96,126		96,126	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				259,270		259,270	
SUBTOTAL FOR BUDGET CODE 1225			91	4,182,989	91	3,663,389	519,600-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,828,385	73	1,382,620	445,765-
SUBTOTAL FOR F/T SALARIED			73	1,828,385	73	1,382,620	445,765-
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		211,541		211,541	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		12,849		12,849	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		061 SUPPER MONEY		1,500		1,500	
		091 PARAPROFESSIONAL PER SESSION		928			928-
SUBTOTAL FOR ADD GRS PAY				395,364		394,436	928-
SUBTOTAL FOR BUDGET CODE 1720			73	2,223,749	73	1,777,056	446,693-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,768	3	205,768	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	178,955	2	44,531	134,424-
SUBTOTAL FOR F/T SALARIED			5	384,723	5	250,299	134,424-
SUBTOTAL FOR BUDGET CODE 2145			5	384,723	5	250,299	134,424-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,690	11	710,690	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	11	710,690	11	710,690		
		SUBTOTAL FOR BUDGET CODE 4663	11	710,690	11	710,690		
BUDGET CODE: 7105 Division of Community Engagement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,332		16,332		
		SUBTOTAL FOR F/T SALARIED		16,332		16,332		
		SUBTOTAL FOR BUDGET CODE 7105		16,332		16,332		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,047,705	69	6,047,705		
		SUBTOTAL FOR F/T SALARIED	69	6,047,705	69	6,047,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071		
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382		
		SUBTOTAL FOR BUDGET CODE 7107	69	6,073,087	69	6,073,087		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,198	2	262,198		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	260,181		
		SUBTOTAL FOR F/T SALARIED	3	522,379	3	522,379		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082		
		SUBTOTAL FOR BUDGET CODE 7201	3	523,461	3	523,461		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,866,271	16	1,866,271		
		SUBTOTAL FOR F/T SALARIED	16	1,866,271	16	1,866,271		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	16	1,868,342	16	1,868,342	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,611,268	89	6,792,667	818,601-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,172,824	4	1,824,242	348,582-
		SUBTOTAL FOR F/T SALARIED	93	9,784,092	93	8,616,909	1,167,183-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629	
		SUBTOTAL FOR OTH SALARIED		11,629		11,629	
03 UNSALARIED		031 UNSALARIED		407			407-
		SUBTOTAL FOR UNSALARIED		407			407-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		046 TERMINAL LEAVE				160,000	160,000
		047 OVERTIME		7,004		7,004	
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		36,776		5,303	31,473-
		SUBTOTAL FOR ADD GRS PAY		229,521		358,048	128,527
		SUBTOTAL FOR BUDGET CODE 7207	93	10,025,649	93	8,986,586	1,039,063-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,075	8	428,395	176,680-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	294,158	3	294,158	
		SUBTOTAL FOR F/T SALARIED	11	899,233	11	722,553	176,680-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744	
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744	
		SUBTOTAL FOR BUDGET CODE 7208	11	920,977	11	744,297	176,680-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,166,943	27	958,237	208,706-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			27	1,166,943	27		958,237	208,706-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577				97,577-
SUBTOTAL FOR OTH SALARIED				97,577				97,577-
04 ADD GRS PAY		061 SUPPER MONEY		83			83	
SUBTOTAL FOR ADD GRS PAY				83			83	
SUBTOTAL FOR BUDGET CODE 7214			27	1,264,603	27		958,320	306,283-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,008,385	37		1,008,385	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876			13,876	
SUBTOTAL FOR F/T SALARIED			37	1,022,261	37		1,022,261	
04 ADD GRS PAY		047 OVERTIME		4,662			4,662	
		061 SUPPER MONEY		303			303	
		091 PARAPROFESSIONAL PER SESSION		20,044			17,511	2,533-
SUBTOTAL FOR ADD GRS PAY				25,009			22,476	2,533-
SUBTOTAL FOR BUDGET CODE 7215			37	1,047,270	37		1,044,737	2,533-
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,536,282	23		3,023,508	512,774-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,409,581			1,409,581	
SUBTOTAL FOR F/T SALARIED			23	4,945,863	23		4,433,089	512,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000			275,000	
		091 PARAPROFESSIONAL PER SESSION		1,250			1,250	
SUBTOTAL FOR ADD GRS PAY				276,250			276,250	
SUBTOTAL FOR BUDGET CODE 7238			23	5,222,113	23		4,709,339	512,774-
BUDGET CODE: 7239 Office of Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805			219,805	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,748,386	11		1,748,386	
SUBTOTAL FOR F/T SALARIED			11	1,968,191	11		1,968,191	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7239			11	1,968,191	11	1,968,191		
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	130,802	1	130,802		
SUBTOTAL FOR F/T SALARIED			1	130,802	1	130,802		
SUBTOTAL FOR BUDGET CODE 7240			1	130,802	1	130,802		
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,380,410	3	1,380,410		
SUBTOTAL FOR F/T SALARIED			3	1,380,410	3	1,380,410		
SUBTOTAL FOR BUDGET CODE 7247			3	1,380,410	3	1,380,410		
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,137,294	98	5,137,294		
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105		
SUBTOTAL FOR F/T SALARIED			98	5,151,399	98	5,151,399		
04 ADD GRS PAY		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		
		091 PARAPROFESSIONAL PER SESSION		5		5		
SUBTOTAL FOR ADD GRS PAY				3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251			98	5,154,621	98	5,154,621		
BUDGET CODE: 7253 Budget and Reporting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,761,591	28	2,761,591		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	59,188	3	15,163	44,025-	
SUBTOTAL FOR F/T SALARIED			31	2,820,779	31	2,776,754	44,025-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610		
		047 OVERTIME		7,548		7,548		
SUBTOTAL FOR ADD GRS PAY				16,158		16,158		
SUBTOTAL FOR BUDGET CODE 7253			31	2,836,937	31	2,792,912	44,025-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,873	7	462,318		106,555-
		SUBTOTAL FOR F/T SALARIED	7	568,873	7	462,318		106,555-
		SUBTOTAL FOR BUDGET CODE 7255	7	568,873	7	462,318		106,555-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,368	25	1,529,368		
		SUBTOTAL FOR F/T SALARIED	25	1,529,368	25	1,529,368		
		SUBTOTAL FOR BUDGET CODE 7259	25	1,529,368	25	1,529,368		
BUDGET CODE: 7260 Portfolio Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,673,768	14	1,673,768		
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2			
		SUBTOTAL FOR F/T SALARIED	16	1,673,768	16	1,673,768		
04 ADD GRS PAY		047 OVERTIME		1,126		1,126		
		061 SUPPER MONEY		1,768		1,768		
		091 PARAPROFESSIONAL PER SESSION		957				957-
		SUBTOTAL FOR ADD GRS PAY		3,851		2,894		957-
		SUBTOTAL FOR BUDGET CODE 7260	16	1,677,619	16	1,676,662		957-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,037,249	31	2,599,009		438,240-
		SUBTOTAL FOR F/T SALARIED	31	3,037,249	31	2,599,009		438,240-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496				110,496-
		SUBTOTAL FOR OTH SALARIED		110,496				110,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564		
		SUBTOTAL FOR BUDGET CODE 7261	31	3,198,309	31	2,649,573		548,736-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,946,240	23	2,789,790	156,450-
		SUBTOTAL FOR F/T SALARIED	23	2,946,240	23	2,789,790	156,450-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,962,075	23	2,805,625	156,450-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,105,351	75	8,834,351	271,000-
		SUBTOTAL FOR F/T SALARIED	75	9,105,351	75	8,834,351	271,000-
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE				271,000	271,000
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		494,001	271,000
		SUBTOTAL FOR BUDGET CODE 7265	75	9,412,679	75	9,412,679	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,628,078	10	1,148,822	479,256-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	714,821	9	714,821	
		SUBTOTAL FOR F/T SALARIED	19	2,342,899	19	1,863,643	479,256-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	19	2,344,189	19	1,864,933	479,256-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		587,848		409,963	177,885-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		600,973		423,088	177,885-
		SUBTOTAL FOR BUDGET CODE 7272		600,973		423,088	177,885-
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,246,527	42	2,246,527	
		SUBTOTAL FOR F/T SALARIED	42	2,246,527	42	2,246,527	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255	
		SUBTOTAL FOR OTH SALARIED		6,255		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	2,271,487	42	2,271,487	
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,419		117,419	
		SUBTOTAL FOR F/T SALARIED		117,419		117,419	
		SUBTOTAL FOR BUDGET CODE 7285		117,419		117,419	
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,746,960	50	3,560,099	186,861-
		005 FULL TIME PEDAGOGICAL PRSONNEL		170,937		161,510	9,427-
		SUBTOTAL FOR F/T SALARIED	50	3,917,897	50	3,721,609	196,288-
04 ADD GRS PAY		046 TERMINAL LEAVE				153,000	153,000
		047 OVERTIME		35,420		35,420	
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033	
		SUBTOTAL FOR ADD GRS PAY		81,453		234,453	153,000
		SUBTOTAL FOR BUDGET CODE 7290	50	3,999,350	50	3,956,062	43,288-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,512,111	98	23,474,774	3,962,663

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		78,364		78,364		
		SUBTOTAL FOR F/T SALARIED	98	19,590,475	98	23,553,138		3,962,663
02 OTH SALARIED		021 PART-TIME POSITIONS		93,804		81,286		12,518-
		SUBTOTAL FOR OTH SALARIED		93,804		81,286		12,518-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758		
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758		
		SUBTOTAL FOR BUDGET CODE 7301	98	19,712,037	98	23,662,182		3,950,145
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		646,626		297,654		348,972-
		SUBTOTAL FOR F/T SALARIED		646,626		297,654		348,972-
		SUBTOTAL FOR BUDGET CODE 7302		646,626		297,654		348,972-
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,677,778	22	4,362,957		314,821-
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595		
		SUBTOTAL FOR F/T SALARIED	22	4,693,373	22	4,378,552		314,821-
		SUBTOTAL FOR BUDGET CODE 7303	22	4,693,373	22	4,378,552		314,821-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,546	10	701,546		
		SUBTOTAL FOR F/T SALARIED	10	701,546	10	701,546		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684		
		SUBTOTAL FOR OTH SALARIED		26,684		26,684		
		SUBTOTAL FOR BUDGET CODE 7305	10	728,230	10	728,230		
BUDGET CODE: 7315 RECRUITMENT								
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724				149,724-
		SUBTOTAL FOR OTH SALARIED		149,724				149,724-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
		SUBTOTAL FOR ADD GRS PAY		78,320		78,320		
		SUBTOTAL FOR BUDGET CODE 7315		228,044		78,320		149,724-
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	467,571	59	354,542		113,029-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	355,183	7	355,183		
		SUBTOTAL FOR F/T SALARIED	66	822,754	66	709,725		113,029-
		SUBTOTAL FOR BUDGET CODE 7339	66	822,754	66	709,725		113,029-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	330,881		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	10,094	10	10,094		
		SUBTOTAL FOR F/T SALARIED	15	340,975	15	340,975		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 7415	15	341,775	15	341,775		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	638,485	1	509,903		128,582-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204		
		SUBTOTAL FOR F/T SALARIED	1	805,689	1	677,107		128,582-
		SUBTOTAL FOR BUDGET CODE 7433	1	805,689	1	677,107		128,582-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,420,793	41	2,163,188		257,605-
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,920		9,920		
		SUBTOTAL FOR F/T SALARIED	41	2,430,713	41	2,173,108		257,605-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		854		854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		39,387		32,382	7,005-
		SUBTOTAL FOR ADD GRS PAY		87,176		80,171	7,005-
		SUBTOTAL FOR BUDGET CODE 7435	41	2,517,889	41	2,253,279	264,610-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	15,087,045	214	15,087,045	
		SUBTOTAL FOR F/T SALARIED	214	15,087,045	214	15,087,045	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		1,600		1,600	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703	
		SUBTOTAL FOR BUDGET CODE 7701	214	15,425,748	214	15,425,748	
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,287,345	
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,287,345	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577	
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,039,922	
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	408	45,684,539	408	48,931,908	3,247,369
		SUBTOTAL FOR F/T SALARIED	408	45,684,539	408	48,931,908	3,247,369

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091			
		SUBTOTAL FOR OTH SALARIED		104,091		104,091			
03 UNSALARIED		031 UNSALARIED		2,345				2,345-	
		SUBTOTAL FOR UNSALARIED		2,345				2,345-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		046 TERMINAL LEAVE				245,000		245,000	
		047 OVERTIME		235,740		235,740			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		1,266,100		1,511,100		245,000	
		SUBTOTAL FOR BUDGET CODE 7719	408	47,057,075	408	50,547,099		3,490,024	
BUDGET CODE: 7721 YMI - Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	539,784			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788			
		SUBTOTAL FOR F/T SALARIED	5	654,572	5	654,572			
03 UNSALARIED		031 UNSALARIED		7,815		7,815			
		SUBTOTAL FOR UNSALARIED		7,815		7,815			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652			
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652			
		SUBTOTAL FOR BUDGET CODE 7721	5	772,039	5	772,039			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,249,627	94	7,249,627			
		SUBTOTAL FOR F/T SALARIED	94	7,249,627	94	7,249,627			
03 UNSALARIED		031 UNSALARIED		68,828		22,519		46,309-	
		SUBTOTAL FOR UNSALARIED		68,828		22,519		46,309-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		94,782		94,782			
		047 OVERTIME		8,416		8,416			
		061 SUPPER MONEY		3,325		3,325			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
	SUBTOTAL FOR BUDGET CODE 7731	94	7,426,535	94	7,380,226	46,309-
BUDGET CODE: 7785	OFFICE OF IMPARTIAL HEARINGS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	1,644,075	2	1,644,075	
	SUBTOTAL FOR F/T SALARIED	2	1,644,075	2	1,644,075	
04 ADD GRS PAY	047 OVERTIME		13,248		13,248	
	061 SUPPER MONEY		190		190	
	SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
	SUBTOTAL FOR BUDGET CODE 7785	2	1,657,513	2	1,657,513	
TOTAL FOR		2,196	198,909,569	2,085	191,190,607	111- 7,718,962-
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,196	198,909,569	2,085	191,190,607	111- 7,718,962-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	198,909,569	2,085	191,190,607	7,718,962-
FINANCIAL PLAN SAVINGS	269-	26,972,220-	269-	22,153,339-	4,818,881
APPROPRIATION	1,927	171,937,349	1,816	169,037,268	2,900,081-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		146,188,343		143,288,262	2,900,081-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>171,937,349</b>		<b>169,037,268</b>	<b>2,900,081-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	57,750- 89,610	46	65,409	3,008,833
1002C	ADM MANAGER-NON-MGRL	69,826- 84,690	5	79,087	395,436
10001	ADMINISTRATIVE ACCOUNTANT	94,146-178,474	8	132,387	1,059,093
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,560-103,560	1	103,560	103,560
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-220,000	120	132,878	15,945,374
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-147,425	58	110,168	6,389,727
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-222,972	61	138,345	8,439,067
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	81,605-147,425	46	105,279	4,842,827
10003	ADMINISTRATIVE GRAPHIC ARTIST	113,732-141,915	2	127,824	255,647
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	5	112,742	563,708
10025	ADMINISTRATIVE MANAGER	109,130-140,000	8	121,481	971,850
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,719-164,999	19	114,858	2,182,306
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-121,461	1	121,461	121,461
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,000-149,000	9	110,298	992,683
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	70,424-192,276	20	110,214	2,204,285
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,000-180,000	12	143,532	1,722,383
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-121,461	2	107,804	215,607
10026	ADMINISTRATIVE STAFF ANALYST	90,361-222,972	95	141,127	13,407,100
B0087	AGENCY ATTORNEY (DOE)	81,852-116,601	58	98,120	5,690,932
82950	AGENCY CHIEF CONTRACTING OFFICER	210,000-210,000	1	210,000	210,000
91697	AREA MANAGER OF SCHOOL MAINTENANCE	185,000-185,000	1	185,000	185,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	50,535- 55,840	18	53,502	963,035
12629	ASSOCIATE EDUCATION ANALYST	99,000- 99,000	1	99,000	99,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,255	20	107,587	2,151,739
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 45,585	3	43,547	130,642
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,000- 80,084	5	70,229	351,143
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,924- 79,424	3	77,259	231,778
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 79,559	22	72,861	1,602,942
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	37	71,491	2,645,167
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,564	1	73,564	73,564
12627	ASSOCIATE STAFF ANALYST	82,827-100,809	9	91,387	822,486
40526	BOOKKEEPER	43,365- 68,092	43	52,881	2,273,881
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,197-128,037	8	114,941	919,531
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-143,081	57	114,838	6,545,759
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	57	121,391	6,919,306
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	222,972-222,972	1	222,972	222,972



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,958	63	50,572	3,186,007
56056	COMMUNITY ASSISTANT	37,306- 39,189	6	37,949	227,694
56057	COMMUNITY ASSOCIATE	43,968- 56,560	55	47,328	2,603,039
56058	COMMUNITY COORDINATOR	53,961- 83,766	170	69,241	11,770,951
13620	COMPUTER AIDE-NON-SPVR	47,139- 47,139	1	47,139	47,139
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,000	28	74,959	2,098,844
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857-111,531	6	99,149	594,893
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,311- 95,811	16	75,645	1,210,314
10074	COMPUTER OPERATIONS MANAGER	130,000-175,000	2	152,500	305,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 80,000	2	69,489	138,977
13615	COMPUTER SERVICE TECHNICIAN	47,290- 63,671	7	57,325	401,277
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-125,000	21	104,321	2,190,747
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	121	112,968	13,669,103
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	97	148,649	14,418,961
31143	CONFIDENTIAL INVESTIGATOR	54,590- 81,470	12	65,029	780,352
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	72,141-112,642	26	81,643	2,122,725
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	90,000-100,811	7	98,010	686,073
40561	CONTRACT SPECIALIST	50,754- 76,537	9	61,728	555,555
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-103,526	163	61,159	9,968,979
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-133,514	1	133,514	133,514
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	241,000-241,000	1	241,000	241,000
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	117,941-212,180	3	155,331	465,994
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	175,000-175,000	1	175,000	175,000
60852	DIRECTOR OF NEWS BUREAU	140,000-140,000	1	140,000	140,000
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	222,972-222,972	1	222,972	222,972
31618	DIRECTOR OF SCHOOL SAFETY	233,142-233,142	1	233,142	233,142
12628	EDUCATION ANALYST	58,839- 76,000	3	66,059	198,178
1262C	EDUCATION ANALYST (UNION)	74,293- 96,073	23	80,731	1,856,823
12750	EDUCATION ANALYST TRAINEE	45,644- 50,425	12	47,848	574,180
12633	EDUCATION OFFICER	76,000-100,000	5	90,274	451,368
1263A	EDUCATION OFFICER (UNION)	74,293-120,290	44	92,624	4,075,450
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	125,000-241,000	16	172,496	2,759,935
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	54,742- 90,000	10	73,374	733,742
95005	EXECUTIVE AGENCY COUNSEL	103,000-215,760	29	150,342	4,359,912
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	165,000-165,000	1	165,000	165,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	230,000-230,000	1	230,000	230,000
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
10069	HEALTH SERVICES MANAGER	87,879- 87,879	1	87,879	87,879
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	48,650- 86,859	19	63,825	1,212,666
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	2	115,000	230,000
95714	IT INFRASTRUCTURE ENGINEER	128,000-160,000	3	149,333	448,000
95710	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
95622	IT SECURITY SPECIALIST	96,013-155,000	5	126,046	630,230
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-125,000	3	113,645	340,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 48,030	1	48,030	48,030
30174	LEGISLATIVE REPRESENTATIVE	215,000-215,000	1	215,000	215,000
40502	MANAGEMENT AUDITOR	64,415- 91,110	15	70,980	1,064,706
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	44,145- 47,436	2	45,791	91,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	83	69,403	5,760,430
12158	PROCUREMENT ANALYST	55,853-100,875	39	75,297	2,936,596
60215	PUBLIC RECORDS AIDE	47,010- 51,711	4	49,243	196,973
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	51,907- 57,445	6	55,599	333,594
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	7	39,010	273,069
60910	RESEARCH ASSISTANT	52,242- 64,763	5	56,675	283,375
06745	SCHOOL BUSINESS MANAGER	89,493-102,623	2	96,058	192,116
10252	SECRETARY	42,599- 60,976	3	52,906	158,719
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	88,643-120,000	5	105,992	529,959
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	75,000- 75,000	1	75,000	75,000
95711	SENIOR IT ARCHITECT	130,000-149,000	4	138,500	554,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,198- 55,198	1	55,198	55,198
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-175,000	4	150,168	600,672
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-185,000	3	157,777	473,330
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	85,000-218,000	6	149,306	895,836
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	61,866- 79,444	4	72,555	290,221
12200	STOCK WORKER	37,803- 37,803	2	37,803	75,606
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	94,146- 94,146	1	94,146	94,146
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	110,419-175,000	4	137,605	550,419
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	7	78,541	549,787

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	67,520- 67,520	1	67,520	67,520
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	84,937- 84,937	1	84,937	84,937
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,171- 47,375	2	44,773	89,546
12202	SUPERVISOR OF STOCK WORKERS	79,692- 79,692	1	79,692	79,692
82984	TELECOMMUNICATION MANAGER	121,718-121,718	1	121,718	121,718
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	7	92,185	645,295
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 92,631	14	76,065	1,064,916
TOTAL FOR OBJECT 001			2,127		203,830,950
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,346-167,249	2	162,798	325,595
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-222,972	28	192,728	5,396,394
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-195,700	1	195,700	195,700
SUYBQ	DEPUTY CHANCELLOR	241,000-265,000	3	249,000	747,000
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	130,740-178,151	40	155,757	6,230,274
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	195,619-195,619	1	195,619	195,619
SUPAQ	PRINCIPAL ASSIGNED	198,355-198,355	3	198,355	595,065
CLSPQ	SCHOOL PSYCHOLGIST	105,418-105,418	1	105,418	105,418
TRTAQ	TEACHER ASSIGNED A	92,389-122,424	11	106,435	1,170,781
TOTAL FOR OBJECT 005			91		15,325,192
POSITION SCHEDULE FOR U/A 453			2,218		219,156,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-402		-39,720,816
TOTAL FOR U/A 453			1,816		179,435,326

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974		113,974	
	SUBTOTAL FOR SUPPLYS&MATL				113,974		113,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		50,950	
	SUBTOTAL FOR PROPTY&EQUIP				50,950		50,950	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468		10,719	20,749-
		402	TELEPHONE & OTHER COMMUNICATNS		21,465		14,746	6,719-
	SUBTOTAL FOR OTHR SER&CHR				52,933		25,465	27,468-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	222,809			1-
		602	TELECOMMUNICATIONS MAINT	2	3,160	2	261	2,899-
		619	SECURITY SERVICES		44,588			44,588-
		622	TEMPORARY SERVICES	1	88,755	1	80,901	7,854-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,752			7,752-
		682	PROF SERV LEGAL SERVICES	1	8,132	1		8,132-
		684	PROF SERV COMPUTER SERVICES	11	238,848	11	107,933	130,915-
		686	PROF SERV OTHER	1	410,176	1	155,582	254,594-
		689	PROF SERV CURRIC & PROF DEVEL		117,272		82,751	34,521-
	SUBTOTAL FOR CNTRCTL SVCS			18	1,141,492	16	427,428	2-
	SUBTOTAL FOR BUDGET CODE 1048			18	1,359,349	16	617,817	2-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		233,000		73,411	159,589-
	SUBTOTAL FOR SUPPLYS&MATL				233,000		73,411	159,589-
	SUBTOTAL FOR BUDGET CODE 1101				233,000		73,411	159,589-
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		190,000			190,000-
	SUBTOTAL FOR OTHR SER&CHR				190,000			190,000-
	SUBTOTAL FOR BUDGET CODE 1140				190,000			190,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		238,479		51,521-
		SUBTOTAL FOR OTHR SER&CHR		430,000		238,479		191,521-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1			4,275-
		613 DATA PROCESSING EQUIPMENT	1	8,235	1			8,235-
		622 TEMPORARY SERVICES	1	22,345	1	22,345		
		SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	22,345		12,510-
		SUBTOTAL FOR BUDGET CODE 1720	3	464,855	3	260,824		204,031-
BUDGET CODE: 7105 Division of Community Engagement								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,032				1,032-
		SUBTOTAL FOR OTHR SER&CHR		1,032				1,032-
		SUBTOTAL FOR BUDGET CODE 7105		1,032				1,032-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131		
		SUBTOTAL FOR OTHR SER&CHR		335,131		335,131		
		SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		3,239		1,432-
		SUBTOTAL FOR SUPPLYS&MATL		4,671		3,239		1,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,650		6,435		4,215-
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,720		198-
		SUBTOTAL FOR OTHR SER&CHR		13,568		9,155		4,413-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250		
		686 PROF SERV OTHER		19,827		3,562		16,265-
		689 PROF SERV CURRIC & PROF DEVEL		4,600		3,800		800-
		SUBTOTAL FOR CNTRCTL SVCS		24,677		7,612		17,065-
		SUBTOTAL FOR BUDGET CODE 7201		42,916		20,006		22,910-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
	SUBTOTAL FOR SUPPLYS&MATL				41,595		41,595		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933		5,933		
	SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		522,078		194,106	327,972-	
		402	TELEPHONE & OTHER COMMUNICATNS		64,350		57,306	7,044-	
	SUBTOTAL FOR OTHR SER&CHR				586,428		251,412	335,016-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000		93	1,907-	
		612	OFFICE EQUIPMENT MAINTENANCE		200			200-	
		613	DATA PROCESSING EQUIPMENT		1,594		1,594		
		622	TEMPORARY SERVICES	1	3,162,594	1	3,162,594		
		686	PROF SERV OTHER	6	27,105	6	27,105		
	SUBTOTAL FOR CNTRCTL SVCS				7	3,193,493	7	3,191,386	2,107-
	SUBTOTAL FOR BUDGET CODE 7205				7	3,827,449	7	3,490,326	337,123-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		203,822		203,822		
		199	DATA PROCESSING SUPPLIES		15,800		12,287	3,513-	
	SUBTOTAL FOR SUPPLYS&MATL				219,622		216,109	3,513-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,797		40,797		
	SUBTOTAL FOR PROPTY&EQUIP				40,797		40,797		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
		402	TELEPHONE & OTHER COMMUNICATNS		300,964		22,467	278,497-	
	SUBTOTAL FOR OTHR SER&CHR				439,046		160,549	278,497-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		5,219		900	4,319-	
		613	DATA PROCESSING EQUIPMENT	1	102,032	1	3,041	98,991-	
		615	PRINTING CONTRACTS		133,938		133,938		
		622	TEMPORARY SERVICES	1	42,516	1	42,516		
		624	CLEANING SERVICES		80,000			80,000-	
		669	TRANSPORTATION OF PUPILS	1	3,150	1	3,150		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
		684 PROF SERV COMPUTER SERVICES	2	42,107	2		42,107		
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1		62,677	589,242-	
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1		60,693		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,121,574	7		349,022	772,552-	
		SUBTOTAL FOR BUDGET CODE 7207	7	1,821,039	7		766,477	1,054,562-	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519			4,519		
		SUBTOTAL FOR PROPTY&EQUIP		4,519			4,519		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		86,100				86,100-	
		SUBTOTAL FOR OTHR SER&CHR		101,100				101,100-	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1			150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1			150,000-	
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1		4,519	251,100-	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337			3,337		
		SUBTOTAL FOR SUPPLYS&MATL		3,337			3,337		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116			3,852	2,264-	
		SUBTOTAL FOR PROPTY&EQUIP		6,116			3,852	2,264-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000			4,998	5,002-	
		SUBTOTAL FOR OTHR SER&CHR		10,000			4,998	5,002-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601			601		
		622 TEMPORARY SERVICES	1	24,428	1		2,000	22,428-	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623				8,623-	
		686 PROF SERV OTHER		95,522			95,135	387-	
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1		97,736	31,438-	
		SUBTOTAL FOR BUDGET CODE 7211	1	148,627	1		109,923	38,704-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,695		288	24,407-
		SUBTOTAL FOR SUPPLYS&MATL		24,695		288	24,407-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884	
		SUBTOTAL FOR OTHR SER&CHR		9,884		9,884	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000			6,000-
		622 TEMPORARY SERVICES		85,324		1,780	83,544-
		686 PROF SERV OTHER		181,187		25,406	155,781-
		689 PROF SERV CURRIC & PROF DEVEL		22,601		4,470	18,131-
		SUBTOTAL FOR CNTRCTL SVCS		295,112		31,656	263,456-
		SUBTOTAL FOR BUDGET CODE 7214		329,691		41,828	287,863-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		437,366		217,065	220,301-
		SUBTOTAL FOR SUPPLYS&MATL		437,366		217,065	220,301-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,900		3,255	2,645-
		SUBTOTAL FOR PROPTY&EQUIP		5,900		3,255	2,645-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		18,593	2,407-
		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		134,318		126,911	7,407-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1		6,872-
		613 DATA PROCESSING EQUIPMENT		27,000		1,638	25,362-
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	15,671	52,179-
		686 PROF SERV OTHER	1	96,900	1	96,900	
		SUBTOTAL FOR CNTRCTL SVCS	12	316,437	12	232,024	84,413-
		SUBTOTAL FOR BUDGET CODE 7215	12	894,021	12	579,255	314,766-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000				11,000-
	SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,210				6,210-
	SUBTOTAL FOR OTHR SER&CHR				6,210				6,210-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
		622	TEMPORARY SERVICES	1	11,319	1			11,319-
	SUBTOTAL FOR CNTRCTL SVCS		1		18,319	1			18,319-
	SUBTOTAL FOR BUDGET CODE 7221		1		35,529	1			35,529-
BUDGET CODE: 7238 Special Education Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,318		14,274		4,044-
	SUBTOTAL FOR SUPPLYS&MATL				18,318		14,274		4,044-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,636		18,848		43,788-
	SUBTOTAL FOR PROPTY&EQUIP				62,636		18,848		43,788-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		42,405		78,841-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
	SUBTOTAL FOR OTHR SER&CHR				153,558		74,717		78,841-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		105				105-
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		150		1,725-
		613	DATA PROCESSING EQUIPMENT		18,765		2,106		16,659-
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		42,492		42,492		
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	34,430		40,200-
	SUBTOTAL FOR CNTRCTL SVCS		4		158,459	4	99,770		58,689-
	SUBTOTAL FOR BUDGET CODE 7238		4		392,971	4	207,609		185,362-
BUDGET CODE: 7240 Urban Advantage									
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
	SUBTOTAL FOR CNTRCTL SVCS				6,379,591		6,379,591		
	SUBTOTAL FOR BUDGET CODE 7240				6,379,591		6,379,591		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7247 Office of Capital and Finance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,509		15,670	1,839-	
		402	TELEPHONE & OTHER COMMUNICATNS		25,842		8,417	17,425-	
	SUBTOTAL FOR OTHR SER&CHR				43,351		24,087	19,264-	
	SUBTOTAL FOR BUDGET CODE 7247				55,351		36,087	19,264-	
BUDGET CODE: 7251 OSEPO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		558,952		558,952		
	SUBTOTAL FOR SUPPLYS&MATL				558,952		558,952		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		190,555		190,555		
	SUBTOTAL FOR PROPTY&EQUIP				190,555		190,555		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402	TELEPHONE & OTHER COMMUNICATNS		75,279		62,137	13,142-	
	SUBTOTAL FOR OTHR SER&CHR				304,827		291,685	13,142-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		155,221			155,221-	
		615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619	SECURITY SERVICES	1	26,234			26,234-	
		622	TEMPORARY SERVICES	1	500,000	1	305,907	194,093-	
		684	PROF SERV COMPUTER SERVICES		3,200		3,200		
		686	PROF SERV OTHER	6	4,994,871	6	3,495,068	1,499,803-	
	SUBTOTAL FOR CNTRCTL SVCS			12	7,190,161	11	5,314,810	1,875,351-	
	SUBTOTAL FOR BUDGET CODE 7251				12	8,244,495	11	6,356,002	1,888,493-
BUDGET CODE: 7253 Budget and Reporting									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,782			4,782-	
	SUBTOTAL FOR SUPPLYS&MATL				4,782			4,782-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600		12,600		
	SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600		

EXECUTIVE BUDGET - FY24  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		1,822		3,194-	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		6,678		13,822-	
		SUBTOTAL FOR OTHR SER&CHR		25,516		8,500		17,016-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840				3,840-	
		602 TELECOMMUNICATIONS MAINT		859,816				859,816-	
		612 OFFICE EQUIPMENT MAINTENANCE		274				274-	
		613 DATA PROCESSING EQUIPMENT		18,000		1,176		16,824-	
		622 TEMPORARY SERVICES	1	36,072	1	3,000		33,072-	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1			5,130-	
		686 PROF SERV OTHER	1	5,130	1			5,130-	
		SUBTOTAL FOR CNTRCTL SVCS	3	928,262	3	4,176		924,086-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150,000				150,000-	
		SUBTOTAL FOR FXD MIS CHGS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 7253	3	1,121,160	3	25,276		1,095,884-	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714				4,714-	
		SUBTOTAL FOR PROPTY&EQUIP		14,214		9,500		4,714-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,259		344-	
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,259		344-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	500,674		18,197-	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	247,000	184,449-
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	751,017	202,646-
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	779,659	207,704-
BUDGET CODE: 7260 Portfolio Planning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,455		6,004	1,451-
		199 DATA PROCESSING SUPPLIES		383			383-
		SUBTOTAL FOR SUPPLYS&MATL		7,838		6,004	1,834-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,235		93,235	
		SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		105,393		7,970	97,423-
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		13,279	97,321-
		SUBTOTAL FOR OTHR SER&CHR		215,993		21,249	194,744-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935			9,935-
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554			45,554-
		686 PROF SERV OTHER		170,386		118,778	51,608-
		SUBTOTAL FOR CNTRCTL SVCS		273,639		166,542	107,097-
		SUBTOTAL FOR BUDGET CODE 7260		590,705		287,030	303,675-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210	
		SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000		13,972	26,028-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		45,000		18,972	26,028-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	21,563	1	13,179		8,384-
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1			3,317-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,519,814		12,701-
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,559,996		38,729-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
		106 MOTOR VEHICLE FUEL		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,592		42,092		7,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,115		37,216		30,899-
		338 LIBRARY BOOKS		2,860				2,860-
		SUBTOTAL FOR PROPTY&EQUIP		70,975		37,216		33,759-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,670		17,557		9,113-
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		15,498		10,881-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		58,049		38,055		19,994-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,467				3,467-
		622 TEMPORARY SERVICES	1	16,234	1			16,234-
		624 CLEANING SERVICES		150				150-
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		4,800		600-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	4,800		20,451-
		SUBTOTAL FOR BUDGET CODE 7263	1	203,867	1	122,163		81,704-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		25,000		20,043		4,957-
		SUBTOTAL FOR PROPTY&EQUIP		51,438		46,481		4,957-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		SUBTOTAL FOR OTHR SER&CHR		1,824		1,824		

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	1,390		1,231-
		622 TEMPORARY SERVICES		12,519		12,519		
		681 PROF SERV ACCTING & AUDITING		600,000		301,514		298,486-
		682 PROF SERV LEGAL SERVICES	36	459,985	36			459,985-
		686 PROF SERV OTHER		123,762		123,762		
		SUBTOTAL FOR CNTRCTL SVCS	37	1,224,202	37	464,500		759,702-
		SUBTOTAL FOR BUDGET CODE 7265	37	1,294,744	37	530,085		764,659-
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200		
		SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		20,487		42,513-
		SUBTOTAL FOR SUPPLYS&MATL		63,000		20,487		42,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		9,191		65,809-
		SUBTOTAL FOR PROPTY&EQUIP		75,000		9,191		65,809-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000		
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		38,122		11,878-
		SUBTOTAL FOR OTHR SER&CHR		64,000		52,122		11,878-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		423		577-
		686 PROF SERV OTHER		677,360		677,360		
		SUBTOTAL FOR CNTRCTL SVCS		678,360		677,783		577-
		SUBTOTAL FOR BUDGET CODE 7272		880,360		759,583		120,777-
BUDGET CODE: 7281 Office of School Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		255,287		233,167		22,120-
		SUBTOTAL FOR SUPPLYS&MATL		255,287		233,167		22,120-

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		81,034				81,034-
		SUBTOTAL FOR PROPTY&EQUIP		81,034				81,034-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		10,873		5,327-
		SUBTOTAL FOR OTHR SER&CHR		32,200		26,873		5,327-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		700				700-
		613 DATA PROCESSING EQUIPMENT		561,265		4,752		556,513-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	1,157		8,843-
		685 PROF SERV DIRECT EDUC SERV		5,216,810		3,486,775		1,730,035-
		686 PROF SERV OTHER	6	1,005,448	6	123,945		881,503-
		SUBTOTAL FOR CNTRCTL SVCS	7	6,794,223	7	3,616,629		3,177,594-
		SUBTOTAL FOR BUDGET CODE 7281	7	7,162,744	7	3,876,669		3,286,075-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,973		13,811		127,162-
		SUBTOTAL FOR PROPTY&EQUIP		140,973		13,811		127,162-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402 TELEPHONE & OTHER COMMUNICATNS		876		876		
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892		
		SUBTOTAL FOR BUDGET CODE 7285		147,865		20,703		127,162-
BUDGET CODE: 7290 Office of Community Schools								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704		
		SUBTOTAL FOR SUPPLYS&MATL		49,704		49,704		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				104,844		104,844		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,000				72,000-
		613 DATA PROCESSING EQUIPMENT		369,118		486		368,632-
		686 PROF SERV OTHER		133,155		113,904		19,251-
SUBTOTAL FOR CNTRCTL SVCS				574,273		114,390		459,883-
SUBTOTAL FOR BUDGET CODE 7290				741,421		281,538		459,883-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
SUBTOTAL FOR SUPPLYS&MATL				12,078		12,078		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		500		54		446-
SUBTOTAL FOR OTHR SER&CHR				50,500		50,054		446-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,964	1			2,964-
		612 OFFICE EQUIPMENT MAINTENANCE		8,100				8,100-
		613 DATA PROCESSING EQUIPMENT		49,278		1,144		48,134-
		622 TEMPORARY SERVICES	1	211,325	1	108,811		102,514-
		624 CLEANING SERVICES	1	16,361			1-	16,361-
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	130,474	1	130,474		
		689 PROF SERV CURRIC & PROF DEVEL		72,500		72,500		
SUBTOTAL FOR CNTRCTL SVCS			4	535,002	3	356,929	1-	178,073-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,217		7,217		
SUBTOTAL FOR FXD MIS CHGS				7,217		7,217		
SUBTOTAL FOR BUDGET CODE 7301			4	604,797	3	426,278	1-	178,519-
BUDGET CODE: 7302 Office of Strategic Initiatives								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,427		310		34,117-
SUBTOTAL FOR SUPPLYS&MATL				34,427		310		34,117-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200		
		402 TELEPHONE & OTHER COMMUNICATNS		2,845				2,845-
SUBTOTAL FOR OTHR SER&CHR				3,045		200		2,845-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7302				37,472		510		36,962-
BUDGET CODE: 7303 Strategic Coordination & Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,979		9,925		103,054-
SUBTOTAL FOR SUPPLYS&MATL				112,979		9,925		103,054-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,281		2,281		
SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		671		671		
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		11,197		11,809-
SUBTOTAL FOR OTHR SER&CHR				23,677		11,868		11,809-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		268		268		
		622 TEMPORARY SERVICES		488,026		488,026		
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
		686 PROF SERV OTHER		176,175		127,375		48,800-
SUBTOTAL FOR CNTRCTL SVCS				2,198,968		2,150,168		48,800-
SUBTOTAL FOR BUDGET CODE 7303				2,337,905		2,174,242		163,663-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		2,976		156-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		4,965		5,035-
SUBTOTAL FOR OTHR SER&CHR				13,132		7,941		5,191-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81		
		686 PROF SERV OTHER		5,000		1,506		3,494-
SUBTOTAL FOR CNTRCTL SVCS				5,081		1,587		3,494-
SUBTOTAL FOR BUDGET CODE 7305				20,206		11,521		8,685-
BUDGET CODE: 7315 RECRUITMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		521,325		52,511		468,814-

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				521,325		52,511		468,814-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945			
		402 TELEPHONE & OTHER COMMUNICATNS		3,619				3,619-	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000				24,000-	
SUBTOTAL FOR OTHR SER&CHR				287,564		259,945		27,619-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-	
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,110,134		389,866-	
		685 PROF SERV DIRECT EDUC SERV		280,151				280,151-	
		686 PROF SERV OTHER		539,855		282,105		257,750-	
SUBTOTAL FOR CNTRCTL SVCS				2,330,006		1,392,239		937,767-	
SUBTOTAL FOR BUDGET CODE 7315				3,140,230		1,706,030		1,434,200-	
BUDGET CODE: 7339 Div of Support Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,464		42,838		3,626-	
SUBTOTAL FOR SUPPLYS&MATL				46,464		42,838		3,626-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779			
SUBTOTAL FOR PROPTY&EQUIP				10,779		10,779			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		19,543		201,257-	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000			
SUBTOTAL FOR OTHR SER&CHR				235,800		34,543		201,257-	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		145,807		4,193-	
		686 PROF SERV OTHER		35,907		35,907			
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841			
SUBTOTAL FOR CNTRCTL SVCS			10	229,748	10	225,555		4,193-	
SUBTOTAL FOR BUDGET CODE 7339			10	522,791	10	313,715		209,076-	
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986				272,986-	
SUBTOTAL FOR CNTRCTL SVCS				272,986				272,986-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7401				272,986				272,986-
BUDGET CODE: 7413 Financial Systems and Business Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360		
SUBTOTAL FOR SUPPLYS&MATL				268,360		268,360		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565		
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,600		26,592		10,008-
SUBTOTAL FOR OTHR SER&CHR				36,600		26,592		10,008-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		758,072				758,072-
		622 TEMPORARY SERVICES		220,665		118,690		101,975-
		684 PROF SERV COMPUTER SERVICES	6	506,250	6	506,250		
		686 PROF SERV OTHER		187,159		54,668		132,491-
SUBTOTAL FOR CNTRCTL SVCS			6	1,672,146	6	679,608		992,538-
SUBTOTAL FOR BUDGET CODE 7413			6	2,023,671	6	1,021,125		1,002,546-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,996		7,996		
		199 DATA PROCESSING SUPPLIES		10,010		10,010		
SUBTOTAL FOR SUPPLYS&MATL				18,006		18,006		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,461		153-
		337 BOOKS-OTHER		7,318		7,318		
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,779		153-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,032		418-
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
SUBTOTAL FOR OTHR SER&CHR				38,403		37,985		418-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1			15,000-
		622 TEMPORARY SERVICES	1	14,384	1			14,384-
		686 PROF SERV OTHER		59,517		13,500		46,017-
		689 PROF SERV CURRIC & PROF DEVEL		62,980				62,980-
SUBTOTAL FOR CNTRCTL SVCS			2	151,881	2	13,500		138,381-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			2	235,222	2	96,270		138,952-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887		
SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100				100-
		612 OFFICE EQUIPMENT MAINTENANCE		6,467				6,467-
		622 TEMPORARY SERVICES	1	3,799	1	3,799		
		685 PROF SERV DIRECT EDUC SERV		23,870				23,870-
		686 PROF SERV OTHER		95,000		95,000		
SUBTOTAL FOR CNTRCTL SVCS			1	129,236	1	98,799		30,437-
SUBTOTAL FOR BUDGET CODE 7433			1	142,123	1	111,686		30,437-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820		
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,000		9,017		5,983-
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		13,408		9,802-
SUBTOTAL FOR OTHR SER&CHR				81,030		65,245		15,785-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,858				4,858-
		613 DATA PROCESSING EQUIPMENT		25,000		6,810		18,190-
		622 TEMPORARY SERVICES	1	56,391	1			56,391-
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	32,291		145,211-
SUBTOTAL FOR CNTRCTL SVCS			3	263,751	3	39,101		224,650-
SUBTOTAL FOR BUDGET CODE 7435			3	344,781	3	104,346		240,435-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,826,058		763,778		1,062,280-
SUBTOTAL FOR SUPPLYS&MATL				1,826,058		763,778		1,062,280-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138		
SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		14,352	1,648-
		SUBTOTAL FOR OTHR SER&CHR		16,000		14,352	1,648-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1		2,987-
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	5,600	1	5,600	
		684 PROF SERV COMPUTER SERVICES		19,328		19,328	
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	25,455	2,987-
		SUBTOTAL FOR BUDGET CODE 7701	3	1,985,638	3	918,723	1,066,915-
BUDGET CODE: 7719 DIIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,125,873		23,072,891	3,052,982-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,175,873		23,072,891	3,102,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,441		967,441	
		SUBTOTAL FOR PROPTY&EQUIP		967,441		967,441	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,816,732			1,816,732-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		13,205,368		131,576	13,073,792-
		400 CONTRACTUAL SERVICES-GENERAL		418,477		188,913	229,564-
		402 TELEPHONE & OTHER COMMUNICATNS		4,812,485		4,153,262	659,223-
	858001	42G DATA PROCESSING SERVICES				13,205,368	13,205,368
		SUBTOTAL FOR OTHR SER&CHR		20,253,062		17,679,119	2,573,943-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245	
		613 DATA PROCESSING EQUIPMENT	17	8,240,109	17	8,240,109	
		615 PRINTING CONTRACTS		3,575		3,575	
		622 TEMPORARY SERVICES	1	68,385	1	68,385	
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
		683 PROF SERV ENGINEER & ARCHITECT	1	530			1- 530-
		684 PROF SERV COMPUTER SERVICES	15	22,662,565	15	22,662,565	
		685 PROF SERV DIRECT EDUC SERV		298,491			298,491-
		686 PROF SERV OTHER	13	440,502	13	141,723	298,779-
		SUBTOTAL FOR CNTRCTL SVCS	55	33,825,745	54	33,227,945	1- 597,800-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 7719			55	81,222,121	54	74,947,396	1-	6,274,725-
BUDGET CODE: 7721 YMI - Central Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 7721				5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		454,613				454,613-
SUBTOTAL FOR OTHR SER&CHR				454,613				454,613-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		90,886		90,886		
SUBTOTAL FOR FXD MIS CHGS				90,886		90,886		
SUBTOTAL FOR BUDGET CODE 7724				545,499		90,886		454,613-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,480		58,746		20,734-
SUBTOTAL FOR SUPPLYS&MATL				79,480		58,746		20,734-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,839		51,660		77,179-
SUBTOTAL FOR PROPTY&EQUIP				128,839		51,660		77,179-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,649		50,954		20,695-
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		25,366		12,686-
SUBTOTAL FOR OTHR SER&CHR				109,701		76,320		33,381-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		339,271		238,754		100,517-
		684 PROF SERV COMPUTER SERVICES		86,644		39,995		46,649-
		686 PROF SERV OTHER		567,514		70,119		497,395-
SUBTOTAL FOR CNTRCTL SVCS				993,429		348,868		644,561-
SUBTOTAL FOR BUDGET CODE 7731				1,311,449		535,594		775,855-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
		SUBTOTAL FOR SUPPLYS&MATL		27,380		27,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,795		6,795	
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		SUBTOTAL FOR OTHR SER&CHR		33,496		33,496	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,714,092		5,714,092	
		682 PROF SERV LEGAL SERVICES		414,000			414,000-
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197	
		686 PROF SERV OTHER		85,892		85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	17,441,181	26	17,027,181	414,000-
		SUBTOTAL FOR BUDGET CODE 7785	26	17,508,852	26	17,094,852	414,000-
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,212,000			11,212,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,212,000			11,212,000-
		SUBTOTAL FOR BUDGET CODE 7901		11,212,000			11,212,000-
TOTAL FOR			264	163,216,564	259	127,083,883	5-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			264	163,216,564	259	127,083,883	5-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,219,764	163,216,564	13,384,608	127,083,883	36,132,681-
FINANCIAL PLAN SAVINGS		28,500,000-		9,862,817-	18,637,183
APPROPRIATION		134,716,564		117,221,066	17,495,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,806,694		46,311,196	17,495,498-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>134,716,564</b>		<b>117,221,066</b>	<b>17,495,498-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,764,369,927		2,058,063,607	293,693,680
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		810,762,212		818,232,943	7,470,731
		066 UNEMPLOYMENT INSURANCE		5,338,788		5,749,725	410,937
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		296,208,015		293,298,185	2,909,830-
		081 ANNUITY CONTRIBUTIONS		24,975,362		24,975,362	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,161,022		39,184,146	23,124
		SUBTOTAL FOR FRINGE BENES		2,941,426,629		3,240,115,271	298,688,642
		SUBTOTAL FOR BUDGET CODE 0990		2,941,501,629		3,240,190,271	298,688,642
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		521,346,000		547,413,000	26,067,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		171,925,388		172,207,967	282,579
		SUBTOTAL FOR FRINGE BENES		693,271,388		719,620,967	26,349,579
		SUBTOTAL FOR BUDGET CODE 0991		693,271,388		719,620,967	26,349,579
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744	
		SUBTOTAL FOR FRINGE BENES		54,690,744		54,690,744	
		SUBTOTAL FOR BUDGET CODE 0993		54,690,744		54,690,744	
TOTAL FOR				3,696,030,719		4,021,068,940	325,038,221

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,696,030,719		4,021,068,940		325,038,221

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,696,030,719		4,021,068,940	325,038,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,696,030,719		4,021,068,940	325,038,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,862,419,956		3,188,044,973	325,625,017
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		800,146,572		799,559,776	586,796-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,696,030,719</b>		<b>4,021,068,940</b>	<b>325,038,221</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A470 ARPA for SE Prek								
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A470						
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60		CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585
		SUBTOTAL FOR CNTRCTL SVCS	132		132	138,847,585		
70		FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000
		SUBTOTAL FOR FXD MIS CHGS				5,000,000		5,000,000
		SUBTOTAL FOR BUDGET CODE 2140	132		132	143,847,585		
BUDGET CODE: 2142 PRE-K TUITION								
60		CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	407,336,553	179	452,832,901
				685 PROF SERV DIRECT EDUC SERV	179	286,025,925	179	286,025,925
		SUBTOTAL FOR CNTRCTL SVCS	358		358	693,362,478		45,496,348
		SUBTOTAL FOR BUDGET CODE 2142	358		358	738,858,826		45,496,348
		TOTAL FOR	490		490	883,695,607		45,496,348
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490		490	929,191,955		45,496,348

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		883,695,607		929,191,955	45,496,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		883,695,607		929,191,955	45,496,348

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,155,597		75,651,945	45,496,348
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		806,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER		46,485,544		46,485,544	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>883,695,607</b>		<b>929,191,955</b>	<b>45,496,348</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,085,566	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		607,546,952		387,546,952	220,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		93,226,358		47,730,010	45,496,348-
		SUBTOTAL FOR CNTRCTL SVCS	1	711,237,767	1	445,741,419	265,496,348-
		SUBTOTAL FOR BUDGET CODE 2127	1	711,237,767	1	445,741,419	265,496,348-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	1,175,423,314	296	909,926,966	265,496,348-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	1,175,423,314	296	909,926,966	265,496,348-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		1,175,423,314		909,926,966	265,496,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,175,423,314		909,926,966	265,496,348-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		515,659,361		250,163,013	265,496,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,175,423,314		909,926,966	265,496,348-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,272,550		3,343,880		71,330
		SUBTOTAL FOR SUPPLYS&MATL		3,272,550		3,343,880		71,330
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,496,533		2,496,533		
		337 BOOKS-OTHER		12,742,788		13,002,721		259,933
		338 LIBRARY BOOKS		1,390,049		1,419,775		29,726
		SUBTOTAL FOR PROPTY&EQUIP		16,629,370		16,919,029		289,659
		SUBTOTAL FOR BUDGET CODE 2129		19,901,920		20,262,909		360,989
BUDGET CODE: 2130 FIT PAYMENTS								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		69,302,219		68,929,359		372,860-
		SUBTOTAL FOR FXD MIS CHGS		69,302,219		68,929,359		372,860-
		SUBTOTAL FOR BUDGET CODE 2130		69,302,219		68,929,359		372,860-
BUDGET CODE: 2131 Miscellaneous FIT								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL		325,871				325,871-
		SUBTOTAL FOR FXD MIS CHGS		325,871				325,871-
		SUBTOTAL FOR BUDGET CODE 2131		325,871				325,871-
BUDGET CODE: 2150 Smart Schools Technology								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,597,596				41,597,596-
		SUBTOTAL FOR PROPTY&EQUIP		41,597,596				41,597,596-
		SUBTOTAL FOR BUDGET CODE 2150		41,597,596				41,597,596-
BUDGET CODE: 2160 Supplemental School Connectivity								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,688,820				33,688,820-
		SUBTOTAL FOR PROPTY&EQUIP		33,688,820				33,688,820-
		SUBTOTAL FOR BUDGET CODE 2160		33,688,820				33,688,820-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			164,816,426		89,192,268		75,624,158-
TOTAL FOR NPS & FIT PMTS - OTPS			164,816,426		89,192,268		75,624,158-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,816,426		89,192,268	75,624,158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,816,426		89,192,268	75,624,158-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,256,065		65,883,205	372,860-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		98,234,490		23,309,063	74,925,427-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		325,871			325,871-
TOTAL		164,816,426		89,192,268	75,624,158-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,330,843	74	8,901,010	570,167
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	53,468,856	279	73,468,856	20,000,000
		SUBTOTAL FOR F/T SALARIED	353	61,799,699	353	82,369,866	20,570,167
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		130,608,854		39,175,592	91,433,262-
		SUBTOTAL FOR ADD GRS PAY		130,608,854		39,175,592	91,433,262-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,907,080		6,648,778	741,698
		065 SOCIAL SECURITY CONTRIBUTIONS		2,950,710		3,370,742	420,032
		066 UNEMPLOYMENT INSURANCE		33,152		33,152	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		778,571		873,455	94,884
		081 ANNUITY CONTRIBUTIONS		17,143		17,143	
		085 AWARDS/EXPENSES-WORKMENS COMP		5,615		5,615	
		SUBTOTAL FOR FRINGE BENES		9,692,271		10,948,885	1,256,614
		SUBTOTAL FOR BUDGET CODE A481	353	202,100,824	353	132,494,343	69,606,481-
BUDGET CODE: C481 CRRSA for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,244,249		8,244,249	
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,018,134		14,018,134	
		SUBTOTAL FOR F/T SALARIED		22,262,383		22,262,383	
03 UNSALARIED		031 UNSALARIED		22,257		22,257	
		SUBTOTAL FOR UNSALARIED		22,257		22,257	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		32,851,117		20,217,555	12,633,562-
		SUBTOTAL FOR ADD GRS PAY		32,851,117		20,217,555	12,633,562-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,677,137		2,677,137	
		065 SOCIAL SECURITY CONTRIBUTIONS		7,123,804		1,739,147	5,384,657-
		066 UNEMPLOYMENT INSURANCE		348,220			348,220-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		297,890		297,890	
		SUBTOTAL FOR FRINGE BENES		10,447,051		4,714,174	5,732,877-
		SUBTOTAL FOR BUDGET CODE C481		65,582,808		47,216,369	18,366,439-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: L481 ARPA for Learning Loss							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,000	290	37,400,000	
SUBTOTAL FOR F/T SALARIED			290	37,400,000	290	37,400,000	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		95,284,253		7,625,909	87,658,344-
SUBTOTAL FOR ADD GRS PAY				95,284,253		7,625,909	87,658,344-
SUBTOTAL FOR BUDGET CODE L481			290	132,684,253	290	45,025,909	87,658,344-
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473	
SUBTOTAL FOR ADD GRS PAY				473		473	
SUBTOTAL FOR BUDGET CODE 8000				473		473	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	596,606	500	596,606	
SUBTOTAL FOR F/T SALARIED			544	1,350,657	544	1,350,657	
03 UNSALARIED		031 UNSALARIED		455,491		455,491	
SUBTOTAL FOR UNSALARIED				455,491		455,491	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092	
SUBTOTAL FOR ADD GRS PAY				615,385		615,385	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
SUBTOTAL FOR FRINGE BENES				1,121,560		1,121,560	
SUBTOTAL FOR BUDGET CODE 8816			544	3,543,093	544	3,543,093	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255		
		SUBTOTAL FOR F/T SALARIED		779,255		779,255		
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
		SUBTOTAL FOR F/T SALARIED	125		125			
		SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8831 Default								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
		SUBTOTAL FOR F/T SALARIED		77		77		
		SUBTOTAL FOR BUDGET CODE 8831		77		77		
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1-	105,000-
		SUBTOTAL FOR F/T SALARIED	1	105,000			1-	105,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		32,924				32,924-
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734				13,734-
		066 UNEMPLOYMENT INSURANCE		900				900-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004				5,004-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674				1,674-
		SUBTOTAL FOR FRINGE BENES		54,236				54,236-
		SUBTOTAL FOR BUDGET CODE 8835	1	159,236			1-	159,236-
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	735,065			6-	735,065-
		SUBTOTAL FOR F/T SALARIED	6	735,065			6-	735,065-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519				236,519-	
		065 SOCIAL SECURITY CONTRIBUTIONS		56,086				56,086-	
		066 UNEMPLOYMENT INSURANCE		3,675				3,675-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433				20,433-	
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835				6,835-	
		SUBTOTAL FOR FRINGE BENES		323,548				323,548-	
		SUBTOTAL FOR BUDGET CODE 8836	6	1,058,613			6-	1,058,613-	
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,677	3	271,325		8,648	
		SUBTOTAL FOR F/T SALARIED	3	262,677	3	271,325		8,648	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042		20,042			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
		SUBTOTAL FOR FRINGE BENES		115,619		115,619			
		SUBTOTAL FOR BUDGET CODE 8837	3	378,296	3	386,944		8,648	
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		186				186-	
		SUBTOTAL FOR F/T SALARIED		186				186-	
		SUBTOTAL FOR BUDGET CODE 8840		186				186-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	23,205,172	240	68,702,114		45,496,942	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	181,638,345	884	254,852,956		73,214,611	
		SUBTOTAL FOR F/T SALARIED	1,124	204,843,517	1,124	323,555,070		118,711,553	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		65,502,100		81,132,650		15,630,550	
		SUBTOTAL FOR UNSALARIED		65,502,100		81,132,650		15,630,550	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471	
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754	
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429	
		SUBTOTAL FOR ADD GRS PAY		69,872,883		69,872,883	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543	
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,124	496,326,571	1,124	630,668,674	134,342,103
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225	
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,426,085	47	4,426,085	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	221,865,450	3,273	221,865,450	
		SUBTOTAL FOR F/T SALARIED	3,320	226,291,535	3,320	226,291,535	
03 UNSALARIED		031 UNSALARIED		15,452,340		15,452,340	
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000		1,155,000	
		047 OVERTIME		5,450		5,450	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771	
		SUBTOTAL FOR ADD GRS PAY		5,187,467		5,187,467	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291	
		SUBTOTAL FOR BUDGET CODE 8848	3,320	323,568,633	3,320	323,568,633	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,766,458	1,113	26,766,458	
		SUBTOTAL FOR F/T SALARIED	1,188	27,899,137	1,188	27,899,137	
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
		SUBTOTAL FOR UNSALARIED		646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,977		664,977	
		SUBTOTAL FOR ADD GRS PAY		676,774		676,774	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996	
		SUBTOTAL FOR BUDGET CODE 8870	1,188	36,451,681	1,188	36,451,681	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,699,137	214	8,699,137	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,484,209	737	31,484,209	
		SUBTOTAL FOR F/T SALARIED	951	40,183,346	951	40,183,346	
03 UNSALARIED		031 UNSALARIED		8,710,716		8,190,716	520,000-
		035 CUSTODIAL ALLOWANCES		769,000		769,000	
		SUBTOTAL FOR UNSALARIED		9,479,716		8,959,716	520,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		8,359,935		8,359,935	
		SUBTOTAL FOR ADD GRS PAY		14,600,094		14,600,094	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	951	75,304,711	951	74,784,711	520,000-
TOTAL FOR			7,941	1,337,972,437	7,934	1,294,953,889	7-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,941	1,337,972,437	7,934	1,294,953,889	7-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,941	1,337,972,437	7,934	1,294,953,889	43,018,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,941	1,337,972,437	7,934	1,294,953,889	43,018,548-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,966,504		48,984,004	2,017,500
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		172,574,458		242,352,639	69,778,181
FEDERAL - C.D.		1,596,145		386,944	1,209,201-
FEDERAL - OTHER		1,093,976,562		980,891,534	113,085,028-
INTRA-CITY SALES		3,180,208		2,660,208	520,000-
TOTAL		1,337,972,437		1,294,953,889	43,018,548-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	104,671-104,671	1	104,671	104,671
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10031	ADMINISTRATIVE EDUCATION ANALYST	102,412-170,560	9	126,686	1,140,176
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,490-110,498	6	98,306	589,834
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-142,186	19	123,798	2,352,160
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	70,147-130,000	25	96,540	2,413,510
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,561-103,561	1	103,561	103,561
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	98,646- 98,646	1	98,646	98,646
10026	ADMINISTRATIVE STAFF ANALYST	102,000-185,337	10	129,308	1,293,081
91697	AREA MANAGER OF SCHOOL MAINTENANCE	145,263-145,263	1	145,263	145,263
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,117-106,117	1	106,117	106,117
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,275- 95,275	1	95,275	95,275
21744	CITY RESEARCH SCIENTIST	91,172- 97,138	2	94,155	188,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 42,288	1	42,288	42,288
56056	COMMUNITY ASSISTANT	37,306- 42,082	5	41,068	205,339
56057	COMMUNITY ASSOCIATE	38,235- 53,035	25	45,329	1,133,221
56058	COMMUNITY COORDINATOR	53,961- 83,766	290	62,907	18,243,079
13651	COMPUTER PROGRAMMER ANALYST	68,881- 68,881	1	68,881	68,881
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
34202	CONSTRUCTION PROJECT MANAGER	90,213- 90,213	1	90,213	90,213
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 59,864	4	43,026	172,103
1262C	EDUCATION ANALYST (UNION)	78,008- 90,722	3	82,246	246,738
12633	EDUCATION OFFICER	102,651-102,651	1	102,651	102,651
1263A	EDUCATION OFFICER (UNION)	74,294-118,438	14	88,165	1,234,313
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	130,000-141,915	3	133,972	401,915
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 58,339	5	56,536	282,678
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	53	80,016	4,240,866
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	48	80,279	3,853,398
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 67,545	5	63,204	316,019
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	65,286- 91,589	4	76,255	305,019
10252	SECRETARY	46,177- 47,494	2	46,836	93,671
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,733	258	62,529	16,132,485
5124A	SUPERVISING THERAPIST (COMP DOE)	91,607- 91,607	2	91,607	183,214
TOTAL FOR OBJECT 001			808		56,487,710
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,988- 51,762	8	42,850	342,803

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AETRR	ADULT EDUCAT TEACH - REG SUB	39,435- 39,435	1	39,435	39,435
AETRQ	ADULT EDUCATION TEACHER	61,070-171,539	106	118,479	12,558,743
AREPP	ANNUAL ED PARA	28,448- 47,723	1,640	40,320	66,125,534
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	7	154,256	1,079,794
SUAPQ	ASSISTANT PRINCIPAL	125,646-144,228	10	132,637	1,326,368
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-195,000	5	174,546	872,728
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-173,753	144	135,793	19,554,122
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	142,786-150,330	7	146,571	1,025,994
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	204	102,498	20,909,522
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	104,218-125,850	3	114,593	343,778
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 73,515	3	68,386	205,159
LBLAQ	LAB SPECIALIST/ASSISTANT	93,963- 93,963	1	93,963	93,963
SUPLQ	PRINCIPAL	161,243-187,530	8	176,828	1,414,625
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 79,655	26	55,432	1,441,244
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	8	53,572	428,576
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	512	105,530	54,031,599
SYSYQ	SCHOOL SECRETARY	42,418- 64,775	8	53,006	424,045
SYSYR	SCHOOL SECRETARY-REG SUB	45,492- 45,492	2	45,492	90,984
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	494	93,143	46,012,886
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822- 65,822	1	65,822	65,822
SUSUQ	SUPERVISOR	129,914-129,914	1	129,914	129,914
SSASQ	SUPERVISOR ASSIGNED	137,853-171,038	7	144,686	1,012,801
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 54,963	4	54,963	219,852
TRTRQ	TEACHER	61,070-136,157	1,020	102,252	104,297,311
ARTAP	TEACHER AIDE	28,448- 28,448	3	28,448	85,344
TRTAQ	TEACHER ASSIGNED A	84,767-142,657	51	112,462	5,735,584
TRTBQ	TEACHER ASSIGNED B	109,852-109,852	1	109,852	109,852
TRWXQ	TEACHER ATTENDANCE	62,284- 62,284	1	62,284	62,284
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,857	404	89,946	36,338,326
TRTRR	TEACHER-REG SUB	61,070-128,657	21	110,427	2,318,974
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	69,124- 69,124	1	69,124	69,124
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	149,166-158,346	3	152,226	456,678
TOTAL FOR OBJECT 005			4,716		379,424,599

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	5,524	435,912,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,410	190,178,976
TOTAL FOR U/A 481	7,934	626,091,285

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: A481 ARPA for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,560,777		106,452,242	56,891,465
	SUBTOTAL FOR SUPPLYS&MATL			49,560,777		106,452,242	56,891,465
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,850		7,300	45,550-
		337 BOOKS-OTHER		897,600		897,600	
	SUBTOTAL FOR PROPTY&EQUIP			950,450		904,900	45,550-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,720,281			3,720,281-
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000	
		402 TELEPHONE & OTHER COMMUNICATNS		27,000		27,000	
		499 OTHER EXPENSES - GENERAL		752,413		397,699	354,714-
	SUBTOTAL FOR OTHR SER&CHR			4,649,694		574,699	4,074,995-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,315			3,315-
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES		70,000		70,000	
		686 PROF SERV OTHER		51,600,000		57,600,000	6,000,000
		689 PROF SERV CURRIC & PROF DEVEL		4,995,450		4,995,450	
	SUBTOTAL FOR CNTRCTL SVCS			56,718,765		62,715,450	5,996,685
SUBTOTAL FOR BUDGET CODE A481				111,879,686		170,647,291	58,767,605
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,520,000			2,520,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,520,000			2,520,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		3,340,500			3,340,500-
	SUBTOTAL FOR CNTRCTL SVCS			3,340,500			3,340,500-
SUBTOTAL FOR BUDGET CODE CVD2				5,860,500			5,860,500-
BUDGET CODE: CVD3 CVCD Digital Remote Learning							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		3,648,686			3,648,686-
	SUBTOTAL FOR CNTRCTL SVCS			3,648,686			3,648,686-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE CVD3				3,648,686			3,648,686-
BUDGET CODE: CVD6 CVCD CARES CV3 iPad Supp & Managmt Costs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,864,500			4,864,500-
SUBTOTAL FOR SUPPLYS&MATL				4,864,500			4,864,500-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		6,267,741			6,267,741-
SUBTOTAL FOR CNTRCTL SVCS				6,267,741			6,267,741-
SUBTOTAL FOR BUDGET CODE CVD6				11,132,241			11,132,241-
BUDGET CODE: C481 CRRSA for Schools							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,177,063		22,015,665	79,161,398-
SUBTOTAL FOR SUPPLYS&MATL				101,177,063		22,015,665	79,161,398-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,654		92,654	
		337 BOOKS-OTHER		1,151,871		1,151,871	
SUBTOTAL FOR PROPTY&EQUIP				1,244,525		1,244,525	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		6,838,602			6,838,602-
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		12,336,500		12,336,500	
		402 TELEPHONE & OTHER COMMUNICATNS		52,332		52,332	
		499 OTHER EXPENSES - GENERAL		119,000,000		1,000,000	118,000,000-
SUBTOTAL FOR OTHR SER&CHR				138,227,434		13,388,832	124,838,602-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,526,712			2,526,712-
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000	
		613 DATA PROCESSING EQUIPMENT		390		390	
		615 PRINTING CONTRACTS		162,000		162,000	
		622 TEMPORARY SERVICES		24,434		24,434	
		669 TRANSPORTATION OF PUPILS		1,722,379		1,722,379	
		676 MAINT & OPER OF INFRASTRUCTURE		5,384,000		5,384,000	
		685 PROF SERV DIRECT EDUC SERV		3,005,748		3,005,748	
		686 PROF SERV OTHER		8,097,039		2,097,039	6,000,000-
		689 PROF SERV CURRIC & PROF DEVEL		10,804,629		697,780	10,106,849-
SUBTOTAL FOR CNTRCTL SVCS				31,927,331		13,293,770	18,633,561-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE C481				272,576,353		49,942,792	222,633,561-
BUDGET CODE: L481 ARPA for Learning Loss							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,974,639		13,398,187	85,576,452-
SUBTOTAL FOR SUPPLYS&MATL				98,974,639		13,398,187	85,576,452-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		396,678			396,678-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				396,678			396,678-
SUBTOTAL FOR BUDGET CODE L481				99,371,317		13,398,187	85,973,130-
BUDGET CODE: 8815 SSBA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,920,846		32,920,846	
SUBTOTAL FOR SUPPLYS&MATL				32,920,846		32,920,846	
SUBTOTAL FOR BUDGET CODE 8815				32,920,846		32,920,846	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113	
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
SUBTOTAL FOR CNTRCTL SVCS			108	40,165,948	108	40,165,948	
SUBTOTAL FOR BUDGET CODE 8816			108	40,165,948	108	40,165,948	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,354,268		112,534,268	62,820,000-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		23,300,000		23,300,000	
SUBTOTAL FOR SUPPLYS&MATL				204,949,949		142,129,949	62,820,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,542,486		7,542,486	5,000,000-
		337 BOOKS-OTHER		6,842,846		6,842,846	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS		1,818,924		1,818,924		
		SUBTOTAL FOR PROPTY&EQUIP		21,204,256		16,204,256		5,000,000-
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	400	CONTRACTUAL SERVICES-GENERAL		37,181,193		6,181,193		31,000,000-
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		SUBTOTAL FOR OTHR SER&CHR		149,802,191		118,602,191		31,200,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
	602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
	607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
	612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
	613	DATA PROCESSING EQUIPMENT	1	1,124,855	1	1,124,855		
	615	PRINTING CONTRACTS	2	311,841	2	311,841		
	622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
	633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
	669	TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
	671	TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
	676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
	681	PROF SERV ACCTING & AUDITING		48,360		48,360		
	682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
	684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
	685	PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
	686	PROF SERV OTHER	32	16,185,802	32	12,639,566		3,546,236-
	688	BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
	689	PROF SERV CURRIC & PROF DEVEL	182	40,168,854	182	40,168,854		
	695	EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
		SUBTOTAL FOR CNTRCTL SVCS	464	103,932,158	464	100,385,922		3,546,236-
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1		1		
		SUBTOTAL FOR FXD MIS CHGS		1		1		
		SUBTOTAL FOR BUDGET CODE 8843	464	479,888,555	464	377,322,319		102,566,236-
BUDGET CODE: 8844		REIMBURSEABLE SUPPORT - INDIRECT COST						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		208,219		208,219		
	110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		789,451		789,451	
	337	BOOKS-OTHER		33,708		33,708	
	338	LIBRARY BOOKS		30,142		30,142	
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		692,977		692,977	
	402	TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488	
	423	HEAT LIGHT & POWER		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT		435,839		435,839	
	612	OFFICE EQUIPMENT MAINTENANCE		93,927		93,927	
	615	PRINTING CONTRACTS		7,016		7,016	
	622	TEMPORARY SERVICES		1,492,114		1,492,114	
	633	TRANSPORTATION EXPENDITURES		50,194		50,194	
	684	PROF SERV COMPUTER SERVICES		1,682,002		1,682,002	
	686	PROF SERV OTHER	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1	8,305,178	1	8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181	
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		380,913		380,913	
	337	BOOKS-OTHER		97,905		97,905	
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		1,805,756		1,805,756	
	402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620	
		SUBTOTAL FOR OTHR SER&CHR		2,551,376		2,551,376	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095	
	612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306	
	613	DATA PROCESSING EQUIPMENT		50,000		50,000	
	622	TEMPORARY SERVICES		452,589		452,589	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		633 TRANSPORTATION EXPENDITURES		324,250			324,250
		669 TRANSPORTATION OF PUPILS		569,730			569,730
		672 CHARTER SCHOOLS	1	18,166,404	1		18,166,404
		684 PROF SERV COMPUTER SERVICES		39,000			39,000
		685 PROF SERV DIRECT EDUC SERV	250	51,583,862	250		51,583,862
		688 BANK CHARGES PUBLIC ASST ACCT		10,000			10,000
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19		680,280
		SUBTOTAL FOR CNTRCTL SVCS	272	72,067,516	272		72,067,516
		SUBTOTAL FOR BUDGET CODE 8848	272	77,217,778	272		77,217,778
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,227,172			2,961,023
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647			415,647
		SUBTOTAL FOR SUPPLYS&MATL		6,642,819			3,376,670
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043			567,043
		337 BOOKS-OTHER		341,188			341,188
		338 LIBRARY BOOKS		218,525			218,525
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756			1,126,756
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752			195,752
		402 TELEPHONE & OTHER COMMUNICATNS		766,500			766,500
		SUBTOTAL FOR OTHR SER&CHR		962,252			962,252
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800			34,800
		613 DATA PROCESSING EQUIPMENT	3	139,276	3		139,276
		615 PRINTING CONTRACTS		67,300			67,300
		622 TEMPORARY SERVICES	1	372,019	1		372,019
		633 TRANSPORTATION EXPENDITURES		5,590			5,590
		684 PROF SERV COMPUTER SERVICES	3	300,000	3		300,000
		685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7		25,357,291
		686 PROF SERV OTHER		1,272,976			1,272,976
		689 PROF SERV CURRIC & PROF DEVEL	103	21,188,778	103		9,058,400
		SUBTOTAL FOR CNTRCTL SVCS	117	48,738,030	117		35,334,676
		SUBTOTAL FOR BUDGET CODE 8870	117	57,469,857	117		40,800,354
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
							1,272,976-
							12,130,378-
							13,403,354-
							16,669,503-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
60	CNTRCTL SVCS	686 PROF SERV OTHER			75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 8871			75,000				75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,078,529			5,204,752	126,223
		110 FOOD & FORAGE SUPPLIES			795,686			779,586	16,100-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037	
		199 DATA PROCESSING SUPPLIES			2,500,000			2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL			8,820,252			8,930,375	110,123
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			487,411			487,411	
		337 BOOKS-OTHER			209,571			209,571	
		338 LIBRARY BOOKS			268,900			268,900	
		SUBTOTAL FOR PROPTY&EQUIP			965,882			965,882	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			129,223				129,223-
		095001 40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000	
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			55,000			6,763	48,237-
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			33,038,214			27,558,214	5,480,000-
		402 TELEPHONE & OTHER COMMUNICATNS			870,017			870,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL			44,533				44,533-
		SUBTOTAL FOR OTHR SER&CHR			35,149,987			29,447,994	5,701,993-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			44,000			44,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		540,151	1		540,151	
		613 DATA PROCESSING EQUIPMENT	2		283,795	2		283,795	
		615 PRINTING CONTRACTS	7		748,953	7		718,953	30,000-
		622 TEMPORARY SERVICES	9		900,426	9		900,426	
		624 CLEANING SERVICES	1		601	1		601	
		633 TRANSPORTATION EXPENDITURES			1,178			1,178	
		669 TRANSPORTATION OF PUPILS	57		35,900,853	57		35,900,853	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2		30,301,400	2		30,301,400	
		671 TRAINING PRGM CITY EMPLOYEES			3,999,982			3,999,982	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE	6	12,279,433	6	7,234,360	5,045,073-
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	39,235,950	27	26,999,447	12,236,503-
		686 PROF SERV OTHER	86	6,428,028	86	6,383,546	44,482-
		689 PROF SERV CURRIC & PROF DEVEL	43	244,195	43	219,195	25,000-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	134,901,314	253	117,520,256	17,381,058-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354		14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	194,621,789	253	171,648,861	22,972,928-
		TOTAL FOR	1,215	1,395,133,734	1,215	982,369,554	412,764,180-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	1,395,133,734	1,215	982,369,554	412,764,180-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,593,756	1,395,133,734	112,260,735	982,369,554	412,764,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,395,133,734		982,369,554	412,764,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				6,763	6,763
OTHER CATEGORICAL		35,183,847		30,021,440	5,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		319,204,061		279,129,061	40,075,000-
FEDERAL - C.D.		20,641,427			20,641,427-
FEDERAL - OTHER		992,391,197		663,336,372	329,054,825-
INTRA-CITY SALES		27,713,202		9,875,918	17,837,284-
TOTAL		1,395,133,734		982,369,554	412,764,180-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,252	18,281,563,630	139,769	18,298,980,499	17,416,869
FINANCIAL PLAN SAVINGS	1,248-	234,739,351-	577-	36,027,087-	198,712,264
APPROPRIATION	140,004	18,046,824,279	139,192	18,262,953,412	216,129,133

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,314,500,366	9,510,640,207	196,139,841
OTHER CATEGORICAL	63,576,459	63,576,459	
CAPITAL FUNDS - I.F.A.			
STATE	6,915,610,839	7,046,782,304	131,171,465
FEDERAL - C.D.	1,596,145	386,944	1,209,201-
FEDERAL - OTHER	1,746,446,291	1,638,857,199	107,589,092-
INTRA-CITY SALES	5,094,179	2,710,299	2,383,880-

TOTAL 18,046,824,279 18,262,953,412 216,129,133

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	974,598,536	13,318,231,426	967,441,517	12,308,786,290	1,009,445,136-
FINANCIAL PLAN SAVINGS		23,819,258-		9,179,795-	14,639,463
APPROPRIATION		13,294,412,168		12,299,606,495	994,805,673-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,099,804,200	4,351,487,144	748,317,056-
OTHER CATEGORICAL	154,983,079	99,820,672	55,162,407-
CAPITAL FUNDS - I.F.A.			
STATE	5,614,144,819	5,656,512,624	42,367,805
FEDERAL - C.D.	30,460,462	2,963,000	27,497,462-
FEDERAL - OTHER	2,338,760,239	2,178,274,370	160,485,869-
INTRA-CITY SALES	56,259,369	10,548,685	45,710,684-

TOTAL 13,294,412,168 12,299,606,495 994,805,673-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	141,252	18,281,563,630	139,769	18,298,980,499	17,416,869
FINANCIAL PLAN SAVINGS	1,248-	234,739,351-	577-	36,027,087-	198,712,264
APPROPRIATION	140,004	18,046,824,279	139,192	18,262,953,412	216,129,133
OTPS					
TOTALS FOR OPERATING BUDGET		13,318,231,426		12,308,786,290	1,009,445,136-
FINANCIAL PLAN SAVINGS		23,819,258-		9,179,795-	14,639,463
APPROPRIATION		13,294,412,168		12,299,606,495	994,805,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141,252	31,599,795,056	139,769	30,607,766,789	992,028,267-
FINANCIAL PLAN SAVINGS	1,248-	258,558,609-	577-	45,206,882-	213,351,727
APPROPRIATION	140,004	31,341,236,447	139,192	30,562,559,907	778,676,540-
FUNDING					
CITY		14,414,304,566		13,862,127,351	552,177,215-
OTHER CATEGORICAL		218,559,538		163,397,131	55,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		12,529,755,658		12,703,294,928	173,539,270
FEDERAL - C.D.		32,056,607		3,349,944	28,706,663-
FEDERAL - OTHER		4,085,206,530		3,817,131,569	268,074,961-
INTRA-CITY SALES		61,353,548		13,258,984	48,094,564-
TOTAL FUNDING		31,341,236,447		30,562,559,907	778,676,540-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA2 ARPA Guttman								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		416,080				416,080-
		SUBTOTAL FOR SUPPLYS&MATL		416,080				416,080-
		SUBTOTAL FOR BUDGET CODE CRA2		416,080				416,080-
BUDGET CODE: CRA3 ARPA Bronx CC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,983,928				10,983,928-
		SUBTOTAL FOR SUPPLYS&MATL		10,983,928				10,983,928-
		SUBTOTAL FOR BUDGET CODE CRA3		10,983,928				10,983,928-
BUDGET CODE: CRA4 ARPA Queensborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,510,514				13,510,514-
		SUBTOTAL FOR SUPPLYS&MATL		13,510,514				13,510,514-
		SUBTOTAL FOR BUDGET CODE CRA4		13,510,514				13,510,514-
BUDGET CODE: CRA5 ARPA Kingsborough								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,863,116				2,863,116-
		SUBTOTAL FOR SUPPLYS&MATL		2,863,116				2,863,116-
		SUBTOTAL FOR BUDGET CODE CRA5		2,863,116				2,863,116-
BUDGET CODE: CRA6 ARPA BMCC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,706,142				38,706,142-
		SUBTOTAL FOR SUPPLYS&MATL		38,706,142				38,706,142-
		SUBTOTAL FOR BUDGET CODE CRA6		38,706,142				38,706,142-
BUDGET CODE: CRA8 ARPA Hostos								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,286,864				5,286,864-
		SUBTOTAL FOR SUPPLYS&MATL		5,286,864				5,286,864-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8				5,286,864				5,286,864-
BUDGET CODE: CRA9 ARPA LaGuardia								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,352,393				5,352,393-
SUBTOTAL FOR SUPPLYS&MATL				5,352,393				5,352,393-
SUBTOTAL FOR BUDGET CODE CRA9				5,352,393				5,352,393-
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,309,044		11,746,088		5,562,956-
SUBTOTAL FOR OTHR SER&CHR				17,309,044		11,746,088		5,562,956-
SUBTOTAL FOR BUDGET CODE Z042				17,309,044		11,746,088		5,562,956-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		545,150		1,313,182		768,032
SUBTOTAL FOR OTHR SER&CHR				545,150		1,313,182		768,032
SUBTOTAL FOR BUDGET CODE 2432				545,150		1,313,182		768,032
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 5200						1,000,000		1,000,000
TOTAL FOR				94,973,231		14,059,270		80,913,961-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				330,000		330,000
		493 FINAN ASSIST COLLEGE STUDENTS		2,285,147		1,955,147		330,000-
SUBTOTAL FOR OTHR SER&CHR				2,285,147		2,285,147		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,800,048		24,548,885		13,748,837
		109 FUEL OIL		62,127		269,975		207,848
SUBTOTAL FOR SUPPLYS&MATL				10,862,175		24,818,860		13,956,685
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,557,925		2,483,047		74,878-
		414 RENTALS - LAND BLDGS & STRUCTS				1,019,229		1,019,229
		856001 42C HEAT LIGHT & POWER		23,600,446		23,826,989		226,543
SUBTOTAL FOR OTHR SER&CHR				26,158,371		27,329,265		1,170,894
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,850,000				5,850,000-
SUBTOTAL FOR CNTRCTL SVCS				5,850,000				5,850,000-
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736 PAYMENTS FOR WATER SEWER USAGE		3,269,087		3,269,087		
SUBTOTAL FOR FXD MIS CHGS				15,329,087		15,329,087		
SUBTOTAL FOR BUDGET CODE 2430				58,199,633		67,477,212		9,277,579
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,507,070		2,654,719		147,649
SUBTOTAL FOR SUPPLYS&MATL				2,507,070		2,654,719		147,649
70		FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000		
SUBTOTAL FOR BUDGET CODE 2440				22,722,070		22,869,719		147,649
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,622,494		4,815,970		806,524-
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		107 MEDICAL, SURGICAL & LAB SUPPLY		63,450		20,000		43,450-
		117 POSTAGE		265,200		205,000		60,200-
		199 DATA PROCESSING SUPPLIES		91				91-
SUBTOTAL FOR SUPPLYS&MATL				5,952,235		5,041,970		910,265-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		77,550		60,000	17,550-
	315	OFFICE EQUIPMENT		18,435		19,000	565
	332	PURCH DATA PROCESSING EQUIPT		89,931		54,000	35,931-
	337	BOOKS-OTHER		195,128		103,000	92,128-
	338	LIBRARY BOOKS		16,817,670		12,105,027	4,712,643-
		SUBTOTAL FOR PROPTY&EQUIP		17,198,714		12,341,027	4,857,687-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		65,682,337		40,524,893	25,157,444-
	402	TELEPHONE & OTHER COMMUNICATNS		95,730		62,000	33,730-
	403	OFFICE SERVICES		60,380		48,000	12,380-
	412	RENTALS OF MISC.EQUIP		22,000		22,000	
	414	RENTALS - LAND BLDGS & STRUCTS		702,000		702,000	
	417	ADVERTISING		103,293		72,000	31,293-
	423	HEAT LIGHT & POWER		49,000			49,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		102,040		69,000	33,040-
	490	SPECIAL SERVICES		1,000		1,000	
	493	FINAN ASSIST COLLEGE STUDENTS		37,479,459		22,178,835	15,300,624-
		SUBTOTAL FOR OTHR SER&CHR		104,312,239		63,694,728	40,617,511-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,977,154		2,000,000	22,846
	608	MAINT & REP GENERAL		138,839		58,000	80,839-
	612	OFFICE EQUIPMENT MAINTENANCE		2,120		4,000	1,880
	613	DATA PROCESSING EQUIPMENT		31,900		30,000	1,900-
	615	PRINTING CONTRACTS		1,025,042		1,000,000	25,042-
	633	TRANSPORTATION EXPENDITURES		9,000		2,000	7,000-
	671	TRAINING PRGM CITY EMPLOYEES		4,239,187		2,000,000	2,239,187-
	681	PROF SERV ACCTING & AUDITING	1	23,000	1	23,000	
	684	PROF SERV COMPUTER SERVICES		2,815,823		47,000	2,768,823-
	686	PROF SERV OTHER	1	48,000	1	48,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,310,065	2	5,212,000	5,098,065-
		SUBTOTAL FOR BUDGET CODE 2450	2	137,773,253	2	86,289,725	51,483,528-
BUDGET CODE: 2460 HRA/CUNY ESL							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		114,947,177		20,596,640	94,350,537-
		SUBTOTAL FOR OTHR SER&CHR		115,122,177		20,771,640	94,350,537-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		117,197,177		22,846,640	94,350,537-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,041,301		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301	
TOTAL FOR CENTRALIZED COSTS			2	340,218,581	2	203,809,744	136,408,837-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,764		122,000	19,236
		105 AUTOMOTIVE SUPPLIES & MATERIAL		155		7,000	6,845
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,049		42,000	15,951
		117 POSTAGE		10,575		7,000	3,575-
		199 DATA PROCESSING SUPPLIES		22,196		15,000	7,196-
		SUBTOTAL FOR SUPPLYS&MATL		163,739		195,000	31,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		280,467		3,000	277,467-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		305 MOTOR VEHICLES		41,495			41,495-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,300		1,000	2,300-
		314 OFFICE FURITURE		29,954		27,000	2,954-
		315 OFFICE EQUIPMENT		1,526		3,000	1,474
		319 SECURITY EQUIPMENT		36,890		2,000	34,890-
		332 PURCH DATA PROCESSING EQUIPT		28,415		50,000	21,585
		337 BOOKS-OTHER		44,189		30,000	14,189-
		338 LIBRARY BOOKS		10,033		15,000	4,967

EXECUTIVE BUDGET - FY24  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				476,269		132,000		344,269-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		272,919		288,000		15,081
		402 TELEPHONE & OTHER COMMUNICATNS		29,859		42,000		12,141
		403 OFFICE SERVICES		49,853		46,000		3,853-
		412 RENTALS OF MISC.EQUIP		38,107		29,000		9,107-
		414 RENTALS - LAND BLDGS & STRUCTS		10,784,510		11,058,512		274,002
		417 ADVERTISING		55,000				55,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,493		3,000		2,493-
		454 OVERNIGHT TRVL EXP-SPECIAL		110,241		108,000		2,241-
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000		
		493 FINAN ASSIST COLLEGE STUDENTS		996,505		934,000		62,505-
SUBTOTAL FOR OTHR SER&CHR				12,368,487		12,534,512		166,025
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,109		193,000		3,891
		608 MAINT & REP GENERAL		34,101		46,000		11,899
		612 OFFICE EQUIPMENT MAINTENANCE		3,724		13,000		9,276
		613 DATA PROCESSING EQUIPMENT		13,658		23,000		9,342
		615 PRINTING CONTRACTS		9,123		20,000		10,877
		624 CLEANING SERVICES		1,250				1,250-
		633 TRANSPORTATION EXPENDITURES	1	13,589	1	5,000		8,589-
		671 TRAINING PRGM CITY EMPLOYEES		17,624		16,000		1,624-
		684 PROF SERV COMPUTER SERVICES		213,767		2,000		211,767-
		686 PROF SERV OTHER				7,000		7,000
SUBTOTAL FOR CNTRCTL SVCS			1	495,945	1	325,000		170,945-
SUBTOTAL FOR BUDGET CODE 6200			1	13,504,440	1	13,186,512		317,928-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,044		125,000		90,956
SUBTOTAL FOR SUPPLYS&MATL				34,044		125,000		90,956
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,604		45,000		95,604-
SUBTOTAL FOR PROPTY&EQUIP				140,604		45,000		95,604-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,884		12,000		9,116
SUBTOTAL FOR OTHR SER&CHR				2,884		12,000		9,116
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,494				1,494-
		613 DATA PROCESSING EQUIPMENT		2,949				2,949-



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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		25				25-
		SUBTOTAL FOR CNTRCTL SVCS		4,468				4,468-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		
		TOTAL FOR NEW COMMUNITY COLLEGE	1	13,686,440	1	13,368,512		317,928-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850,420		1,000,000		149,580
		105 AUTOMOTIVE SUPPLIES & MATERIAL		96,750		23,000		73,750-
		106 MOTOR VEHICLE FUEL		11,000		11,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		328,658		187,000		141,658-
		109 FUEL OIL		65,700		49,000		16,700-
		117 POSTAGE		48,040		68,000		19,960
		199 DATA PROCESSING SUPPLIES		1,300		3,000		1,700
		SUBTOTAL FOR SUPPLYS&MATL		1,401,868		1,341,000		60,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		796,708		224,000		572,708-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		8,000		6,500
		305 MOTOR VEHICLES		3,100		76,000		72,900
		307 MEDICAL,SURGICAL & LAB EQUIP		11,100		17,000		5,900
		314 OFFICE FURITURE		127,870		30,000		97,870-
		315 OFFICE EQUIPMENT		229,252		98,000		131,252-
		319 SECURITY EQUIPMENT		24,630		41,000		16,370
		332 PURCH DATA PROCESSING EQUIPT		108,100		64,000		44,100-
		337 BOOKS-OTHER		183,455		99,000		84,455-
		338 LIBRARY BOOKS		134,060		258,000		123,940
		SUBTOTAL FOR PROPTY&EQUIP		1,619,775		915,000		704,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,090,942		593,000		497,942-
		402 TELEPHONE & OTHER COMMUNICATNS		208,500		166,550		41,950-
		403 OFFICE SERVICES		111,560		132,000		20,440
		412 RENTALS OF MISC.EQUIP		66,179		139,000		72,821
		417 ADVERTISING		20,050		65,000		44,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,420		29,000		23,580
		454 OVERNIGHT TRVL EXP-SPECIAL		151,942		225,000		73,058

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		456 HIGHER ED STUDENT ASSISTANCE		150,000		233,000	83,000
		490 SPECIAL SERVICES				4,000	4,000
		493 FINAN ASSIST COLLEGE STUDENTS		1,285,909		3,200,000	1,914,091
		499 OTHER EXPENSES - GENERAL		5,000		35,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		3,095,502		4,821,550	1,726,048
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	694,576	2	412,000	282,576-
		608 MAINT & REP GENERAL	2	865,150	2	1,000,000	134,850
		612 OFFICE EQUIPMENT MAINTENANCE	2	33,780	2	201,000	167,220
		613 DATA PROCESSING EQUIPMENT	7	24,885	7	63,000	38,115
		615 PRINTING CONTRACTS		38,224		36,000	2,224-
		619 SECURITY SERVICES		14,000			14,000-
		624 CLEANING SERVICES		12,200		44,000	31,800
		633 TRANSPORTATION EXPENDITURES		7,178		13,000	5,822
		652 DAY CARE OF CHILDREN	1	363,500	1	253,000	110,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	86,466	1	105,000	18,534
		684 PROF SERV COMPUTER SERVICES		225,600		12,000	213,600-
		SUBTOTAL FOR CNTRCTL SVCS	15	2,365,559	15	2,139,000	226,559-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,300		10,168	3,868
		SUBTOTAL FOR FXD MIS CHGS		6,300		10,168	3,868
		SUBTOTAL FOR BUDGET CODE 6300	15	8,489,004	15	9,226,718	737,714
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,960		26,960	18,000
		117 POSTAGE		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,960		38,960	18,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		693		693	
		337 BOOKS-OTHER		8,000			8,000-
		338 LIBRARY BOOKS		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,693		693	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850	
		403 OFFICE SERVICES		450		450	
		417 ADVERTISING		8,900		900	8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		20,000		12,000	8,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495		
		608 MAINT & REP GENERAL		400		400		
		615 PRINTING CONTRACTS		52,801		52,801		
		671 TRAINING PRGM CITY EMPLOYEES		19,999		19,999		
		SUBTOTAL FOR CNTRCTL SVCS	1	74,695	1	74,695		
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,090		1,165,461		1,148,371
		SUBTOTAL FOR SUPPLYS&MATL		17,090		1,165,461		1,148,371
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		496,585		20,900		475,685-
		314 OFFICE FURITURE		3,000		71,038		68,038
		315 OFFICE EQUIPMENT		9,962		9,266		696-
		332 PURCH DATA PROCESSING EQUIPT		46,000		393,095		347,095
		337 BOOKS-OTHER		131,300		43,240		88,060-
		338 LIBRARY BOOKS		58,700				58,700-
		SUBTOTAL FOR PROPTY&EQUIP		745,547		537,539		208,008-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338,950		99,816		239,134-
		402 TELEPHONE & OTHER COMMUNICATNS		28,800		8,236		20,564-
		403 OFFICE SERVICES				412		412
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397
		SUBTOTAL FOR OTHR SER&CHR		367,750		111,861		255,889-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		4,942		395,058-
		608 MAINT & REP GENERAL		105,546		1,000		104,546-
		613 DATA PROCESSING EQUIPMENT				1,647		1,647
		615 PRINTING CONTRACTS				550		550
		SUBTOTAL FOR CNTRCTL SVCS		505,546		8,139		497,407-
		SUBTOTAL FOR BUDGET CODE 6315		1,635,933		1,823,000		187,067
BUDGET CODE: 6347 EOC- Bronx Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		50,000		20,000-
		106 MOTOR VEHICLE FUEL		1,500				1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,000		2,000		27,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
		117 POSTAGE		1,200		1,200-	
		SUBTOTAL FOR SUPPLYS&MATL		101,700	52,000	49,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000	2,000		
		315 OFFICE EQUIPMENT		72,800		72,800-	
		337 BOOKS-OTHER		17,000	17,000		
		338 LIBRARY BOOKS		68,000	11,000	57,000-	
		SUBTOTAL FOR PROPTY&EQUIP		161,800	30,000	131,800-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		313,200	1,136,000	822,800	
		402 TELEPHONE & OTHER COMMUNICATNS		45,000	20,000	25,000-	
		412 RENTALS OF MISC.EQUIP		57,000		57,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		20,933	20,933		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		23,000	7,000	16,000-	
		SUBTOTAL FOR OTHR SER&CHR		461,133	1,185,933	724,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,000	22,000	174,000-	
		608 MAINT & REP GENERAL		142,000	78,000	64,000-	
		615 PRINTING CONTRACTS		500		500-	
		619 SECURITY SERVICES		132,000		132,000-	
		624 CLEANING SERVICES		800		800-	
		671 TRAINING PRGM CITY EMPLOYEES		167,000		167,000-	
		SUBTOTAL FOR CNTRCTL SVCS		638,300	100,000	538,300-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 6347		1,367,933	1,367,933		
		TOTAL FOR BRONX COMMUNITY COLL	16	11,619,218	16	12,543,999	924,781
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,235,637	913,903	321,734-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		72,626	1,000	71,626-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		42,500		22,500		20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		95,754		250		95,504-
		109	FUEL OIL		77,000		25,000		52,000-
		117	POSTAGE		61,460		50,750		10,710-
		199	DATA PROCESSING SUPPLIES		3,234				3,234-
		SUBTOTAL FOR SUPPLYS&MATL			1,588,211		1,013,403		574,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		276,807		346,997		70,190
		314	OFFICE FURITURE		17,869		126,282		108,413
		315	OFFICE EQUIPMENT		61,074				61,074-
		319	SECURITY EQUIPMENT		51,058				51,058-
		332	PURCH DATA PROCESSING EQUIPT		219,531		249,767		30,236
		337	BOOKS-OTHER		228,806		6,451		222,355-
		338	LIBRARY BOOKS		64,557		19,800		44,757-
		SUBTOTAL FOR PROPTY&EQUIP			919,702		749,297		170,405-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,668,698		345,460		1,323,238-
		402	TELEPHONE & OTHER COMMUNICATNS		66,073		47,000		19,073-
		403	OFFICE SERVICES		135,479		329,928		194,449
		412	RENTALS OF MISC.EQUIP		108,041				108,041-
		417	ADVERTISING		55,168		135,725		80,557
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,516		15,706		14,190
		454	OVERNIGHT TRVL EXP-SPECIAL		32,429		99,569		67,140
		456	HIGHER ED STUDENT ASSISTANCE		27,752		37,500		9,748
		490	SPECIAL SERVICES		4,066				4,066-
		493	FINAN ASSIST COLLEGE STUDENTS		1,625,753				1,625,753-
		SUBTOTAL FOR OTHR SER&CHR			3,724,975		1,010,888		2,714,087-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,344,628				1,344,628-
		602	TELECOMMUNICATIONS MAINT			1	6,533	1	6,533
		607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
		608	MAINT & REP GENERAL	1	583,474	1	105,733		477,741-
		612	OFFICE EQUIPMENT MAINTENANCE		5,770				5,770-
		615	PRINTING CONTRACTS	1	12,550	1	14,537		1,987
		619	SECURITY SERVICES	1	112,500	1	112,500		
		624	CLEANING SERVICES		32,007				32,007-
		633	TRANSPORTATION EXPENDITURES		26,920		100		26,820-
		671	TRAINING PRGM CITY EMPLOYEES	1	135,263	1	23,800		111,463-
		684	PROF SERV COMPUTER SERVICES		189,500				189,500-
		SUBTOTAL FOR CNTRCTL SVCS		4	2,442,612	5	268,953	1	2,173,659-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			4	8,675,500	5	3,042,541	1	5,632,959-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		501,003		318,781		182,222-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-
		117 POSTAGE		14,000		14,568		568
SUBTOTAL FOR SUPPLYS&MATL				515,503		333,349		182,154-
30	PROPTY&EQUIP	337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				75,822		75,822
		403 OFFICE SERVICES				62,303		62,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL				230		230
		454 OVERNIGHT TRVL EXP-SPECIAL		200		646		446
SUBTOTAL FOR OTHR SER&CHR				200		139,001		138,801
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,950	1	59,803		43,853
SUBTOTAL FOR CNTRCTL SVCS			1	15,950	1	59,803		43,853
SUBTOTAL FOR BUDGET CODE 6410			1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,137		819,048		765,911
		199 DATA PROCESSING SUPPLIES		34,350				34,350-
SUBTOTAL FOR SUPPLYS&MATL				87,487		819,048		731,561
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,650		967,130		930,480
		314 OFFICE FURITURE				20,730		20,730
		315 OFFICE EQUIPMENT		36,300				36,300-
		332 PURCH DATA PROCESSING EQUIPT		821,650		237,863		583,787-
		337 BOOKS-OTHER		33,786				33,786-
SUBTOTAL FOR PROPTY&EQUIP				928,386		1,225,723		297,337
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,260		181,155		162,895
		403 OFFICE SERVICES				26,074		26,074
SUBTOTAL FOR OTHR SER&CHR				18,260		207,229		188,969
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		933,553				933,553-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		420,295				420,295-
		633 TRANSPORTATION EXPENDITURES		550				550-
		671 TRAINING PRGM CITY EMPLOYEES		3,600				3,600-
		684 PROF SERV COMPUTER SERVICES		97,869				97,869-
		SUBTOTAL FOR CNTRCTL SVCS		1,455,867				1,455,867-
		SUBTOTAL FOR BUDGET CODE 6415		2,490,000		2,252,000		238,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,124				81,124-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,342				18,342-
		SUBTOTAL FOR SUPPLYS&MATL		99,466				99,466-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,600				25,600-
		SUBTOTAL FOR OTHR SER&CHR		25,600				25,600-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 6440		126,266				126,266-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			5	11,823,919	6	5,826,694	1	5,997,225-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		765,899		1,625,260		859,361
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,302		35,550		7,248
		106 MOTOR VEHICLE FUEL		5,000				5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		153,442				153,442-
		109 FUEL OIL		160,300		157,000		3,300-
		117 POSTAGE		27,147		123,500		96,353
		199 DATA PROCESSING SUPPLIES		2,559		80,278		77,719
		SUBTOTAL FOR SUPPLYS&MATL		1,142,649		2,021,588		878,939
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		418,090		145,250		272,840-
		305 MOTOR VEHICLES		951				951-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		2,458				2,458-
			314 OFFICE FURITURE		53,599		130,696		77,097
			315 OFFICE EQUIPMENT		33,869		11,525		22,344-
			319 SECURITY EQUIPMENT		55,923				55,923-
			332 PURCH DATA PROCESSING EQUIPT		14,579		232,915		218,336
			337 BOOKS-OTHER		234,130		8,164		225,966-
			338 LIBRARY BOOKS		140,352		127,500		12,852-
			SUBTOTAL FOR PROPTY&EQUIP		953,951		656,050		297,901-
40			400 CONTRACTUAL SERVICES-GENERAL		1,113,829		1,037,340		76,489-
			402 TELEPHONE & OTHER COMMUNICATNS		150,217		75,700		74,517-
			403 OFFICE SERVICES		138,385		56,645		81,740-
			412 RENTALS OF MISC.EQUIP		257,808		261,825		4,017
			414 RENTALS - LAND BLDGS & STRUCTS		45,376				45,376-
			417 ADVERTISING		147,695		313,100		165,405
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,464		15,500		3,036
			454 OVERNIGHT TRVL EXP-SPECIAL		131,546		158,105		26,559
			456 HIGHER ED STUDENT ASSISTANCE		84,796		37,500		47,296-
			490 SPECIAL SERVICES		2,500				2,500-
			493 FINAN ASSIST COLLEGE STUDENTS		956,867				956,867-
			SUBTOTAL FOR OTHR SER&CHR		3,041,483		1,955,715		1,085,768-
60			600 CONTRACTUAL SERVICES GENERAL		627,004				627,004-
			602 TELECOMMUNICATIONS MAINT			1	21,250	1	21,250
			608 MAINT & REP GENERAL	1	733,300	1	225,150		508,150-
			612 OFFICE EQUIPMENT MAINTENANCE	3	110,450	3	109,622		828-
			613 DATA PROCESSING EQUIPMENT	1	212,485	1	24,625		187,860-
			615 PRINTING CONTRACTS	1	8,450	1	12,200		3,750
			619 SECURITY SERVICES	1	850,000	1	33,000		817,000-
			624 CLEANING SERVICES		60,510				60,510-
			633 TRANSPORTATION EXPENDITURES		13,745				13,745-
			652 DAY CARE OF CHILDREN		166,212				166,212-
			671 TRAINING PRGM CITY EMPLOYEES		274,023		3,985		270,038-
			676 MAINT & OPER OF INFRASTRUCTURE	1	9,423	1	194,183		184,760
			683 PROF SERV ENGINEER & ARCHITECT			1	250	1	250
			684 PROF SERV COMPUTER SERVICES	1	294,617	1	2,750		291,867-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,360,219	11	627,015	2	2,733,204-
70			700 FIXED CHARGES - GENERAL				23,200		23,200
			SUBTOTAL FOR FXD MIS CHGS				23,200		23,200



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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			9	8,498,302	11	5,283,568	2	3,214,734-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,711		25,620		21,909
		117 POSTAGE		4,623				4,623-
SUBTOTAL FOR SUPPLYS&MATL				8,334		25,620		17,286
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,577				36,577-
		315 OFFICE EQUIPMENT		1,920				1,920-
		332 PURCH DATA PROCESSING EQUIPT		2,184				2,184-
		337 BOOKS-OTHER		6,000				6,000-
		338 LIBRARY BOOKS		4,523				4,523-
SUBTOTAL FOR PROPTY&EQUIP				51,204				51,204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		151,677		75,000		76,677-
		403 OFFICE SERVICES		545				545-
		417 ADVERTISING		89,540		195,000		105,460
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105				105-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,421				6,421-
SUBTOTAL FOR OTHR SER&CHR				248,288		270,000		21,712
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,075				2,075-
		615 PRINTING CONTRACTS		93,525		93,525		
		619 SECURITY SERVICES		47,656		250,000		202,344
		633 TRANSPORTATION EXPENDITURES		230				230-
		671 TRAINING PRGM CITY EMPLOYEES		184,200				184,200-
		684 PROF SERV COMPUTER SERVICES		2,835				2,835-
SUBTOTAL FOR CNTRCTL SVCS				330,521		343,525		13,004
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		798				798-
SUBTOTAL FOR FXD MIS CHGS				798				798-
SUBTOTAL FOR BUDGET CODE 6510				639,145		639,145		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,458,004		1,983,427		525,423
		105 AUTOMOTIVE SUPPLIES & MATERIAL		384				384-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41				41-
		199 DATA PROCESSING SUPPLIES		56,798		153,652		96,854

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,515,227		2,137,079	621,852	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		352,511		2,627	349,884-	
	302	TELECOMMUNICATIONS EQUIPMENT		7,044			7,044-	
	314	OFFICE FURITURE		29,539			29,539-	
	315	OFFICE EQUIPMENT		23,363			23,363-	
	332	PURCH DATA PROCESSING EQUIPT		21,568		442,569	421,001	
	337	BOOKS-OTHER		19,192			19,192-	
SUBTOTAL FOR PROPTY&EQUIP				453,217		445,196	8,021-	
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		280,219		235,074	45,145-	
	402	TELEPHONE & OTHER COMMUNICATNS		70,093		85,362	15,269	
	412	RENTALS OF MISC.EQUIP		272			272-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,620			1,620-	
SUBTOTAL FOR OTHR SER&CHR				352,204		320,436	31,768-	
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		20,850			20,850-	
	613	DATA PROCESSING EQUIPMENT		111,627		111,627		
	619	SECURITY SERVICES		600,000			600,000-	
	633	TRANSPORTATION EXPENDITURES		2,600			2,600-	
	676	MAINT & OPER OF INFRASTRUCTURE		4,440		65,663	61,223	
	684	PROF SERV COMPUTER SERVICES		19,836			19,836-	
SUBTOTAL FOR CNTRCTL SVCS				759,353		177,290	582,063-	
SUBTOTAL FOR BUDGET CODE 6515				3,080,001		3,080,001		
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			9	12,217,448	11	9,002,714	2	3,214,734-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,676,805		5,531,000	2,854,195	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		54,816		22,000	32,816-	
	106	MOTOR VEHICLE FUEL		6,500		6,500		
	107	MEDICAL,SURGICAL & LAB SUPPLY		93,276		234,000	140,724	
	117	POSTAGE		33,501		209,000	175,499	
	199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				2,867,898		6,005,500	3,137,602	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
				CNTRCT		CNTRCT		#	CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		158,365				952,635
			302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000
			305	MOTOR VEHICLES		35,000				35,000
			307	MEDICAL,SURGICAL & LAB EQUIP		8,728				107,000
			314	OFFICE FURITURE		11,252				500,000
			315	OFFICE EQUIPMENT		240,769				425,000
			319	SECURITY EQUIPMENT		137,063				89,000
			332	PURCH DATA PROCESSING EQUIPT		37,943				474,000
			337	BOOKS-OTHER		1,061,580				332,000
			338	LIBRARY BOOKS		44,300				219,000
		SUBTOTAL FOR PROPTY&EQUIP				1,738,000				3,295,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,541,090				2,572,000
			402	TELEPHONE & OTHER COMMUNICATNS		554,278				267,000
			403	OFFICE SERVICES		154,643				213,000
			412	RENTALS OF MISC.EQUIP		6,625				23,000
			414	RENTALS - LAND BLDGS & STRUCTS		17,186,481				17,563,086
			417	ADVERTISING		310,002				709,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		42,231				59,000
			454	OVERNIGHT TRVL EXP-SPECIAL		231,738				422,000
			456	HIGHER ED STUDENT ASSISTANCE		411,000				411,000
			493	FINAN ASSIST COLLEGE STUDENTS		2,658,236				5,323,000
		SUBTOTAL FOR OTHR SER&CHR				26,096,324				27,562,086
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		529,444				1,416,000
			608	MAINT & REP GENERAL	1	2,117,595	1			1,494,000
			612	OFFICE EQUIPMENT MAINTENANCE	3	137,138	3			263,000
			613	DATA PROCESSING EQUIPMENT	1	241,014	1			444,000
			615	PRINTING CONTRACTS	1	77,520	1			249,000
			619	SECURITY SERVICES	1	450,000	1			798,000
			622	TEMPORARY SERVICES	1	396	1			26,000
			624	CLEANING SERVICES	1	7,500	1			1,294,000
			633	TRANSPORTATION EXPENDITURES		50,756				60,000
			652	DAY CARE OF CHILDREN	1	391,095	1			279,000
			671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000
			676	MAINT & OPER OF INFRASTRUCTURE		36,000				36,000
			684	PROF SERV COMPUTER SERVICES		373,000				3,000
			686	PROF SERV OTHER		22,649				74,000
		SUBTOTAL FOR CNTRCTL SVCS			10	4,444,107	10			6,446,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			10	35,146,329	10	43,308,586		8,162,257
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,221				1,221-
		107 MEDICAL,SURGICAL & LAB SUPPLY		200				200-
		117 POSTAGE		5,651				5,651-
	SUBTOTAL FOR SUPPLYS&MATL			7,072				7,072-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		239				239-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,640				8,640-
		337 BOOKS-OTHER		1,032				1,032-
	SUBTOTAL FOR PROPTY&EQUIP			9,911				9,911-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,756				5,756-
		402 TELEPHONE & OTHER COMMUNICATNS		975				975-
		403 OFFICE SERVICES		5,525				5,525-
		417 ADVERTISING		83,798				83,798-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,536				30,536-
	SUBTOTAL FOR OTHR SER&CHR			126,590				126,590-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		21,213				21,213-
		615 PRINTING CONTRACTS		20,192				20,192-
		633 TRANSPORTATION EXPENDITURES		204				204-
	SUBTOTAL FOR CNTRCTL SVCS			41,609				41,609-
SUBTOTAL FOR BUDGET CODE 6610				185,182				185,182-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,327		1,744,856		1,682,529
	SUBTOTAL FOR SUPPLYS&MATL			62,327		1,744,856		1,682,529
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,156,372		335,449		820,923-
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785		91,785
		314 OFFICE FURITURE		726		726		
		315 OFFICE EQUIPMENT		26,909		19,067		7,842-
		332 PURCH DATA PROCESSING EQUIPT		221,966		1,024,650		802,684
		337 BOOKS-OTHER		909,434		43,306		866,128-
		338 LIBRARY BOOKS		29,240		101,663		72,423
	SUBTOTAL FOR PROPTY&EQUIP			2,344,647		1,616,646		728,001-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		258,291		615,805		357,514	
		403 OFFICE SERVICES		46,511		46,869		358	
		SUBTOTAL FOR OTHR SER&CHR		304,802		662,674		357,872	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,000				881,000-	
		608 MAINT & REP GENERAL		367,037				367,037-	
		612 OFFICE EQUIPMENT MAINTENANCE		25,945		77,806		51,861	
		613 DATA PROCESSING EQUIPMENT		116,224				116,224-	
		633 TRANSPORTATION EXPENDITURES		319		319			
		SUBTOTAL FOR CNTRCTL SVCS		1,390,525		78,125		1,312,400-	
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301			
BUDGET CODE: 6647 EOC- Manhattan Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,849		94,000		67,151	
		106 MOTOR VEHICLE FUEL		2,000				2,000-	
		117 POSTAGE		2,808		6,000		3,192	
		SUBTOTAL FOR SUPPLYS&MATL		31,657		100,000		68,343	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342,162		2,000		340,162-	
		314 OFFICE FURITURE		46,043				46,043-	
		315 OFFICE EQUIPMENT		13,750				13,750-	
		337 BOOKS-OTHER		13,993		17,000		3,007	
		SUBTOTAL FOR PROPTY&EQUIP		415,948		19,000		396,948-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,342,235		383,000		959,235-	
		402 TELEPHONE & OTHER COMMUNICATNS		28,058		22,000		6,058-	
		403 OFFICE SERVICES		2,740		3,000		260	
		417 ADVERTISING		33,231		48,000		14,769	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,802		15,000		198	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,750		6,000		1,750-	
		493 FINAN ASSIST COLLEGE STUDENTS		2,739		5,000		2,261	
		SUBTOTAL FOR OTHR SER&CHR		1,431,555		482,000		949,555-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,792		24,000		13,208	
		615 PRINTING CONTRACTS				14,000		14,000	
		619 SECURITY SERVICES		108,948				108,948-	
		633 TRANSPORTATION EXPENDITURES		11,089		6,000		5,089-	
		SUBTOTAL FOR CNTRCTL SVCS		130,829		44,000		86,829-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 6647				2,009,989		645,000	1,364,989-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			10	41,443,801	10	48,055,887	6,612,086
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		788,183		1,642,000	853,817
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,127		48,000	14,873
		106 MOTOR VEHICLE FUEL		8,663		8,663	
		107 MEDICAL,SURGICAL & LAB SUPPLY		166,724		131,000	35,724-
		109 FUEL OIL		4,530		4,530	
		117 POSTAGE		23,001		22,000	1,001-
		199 DATA PROCESSING SUPPLIES		77,359		18,000	59,359-
SUBTOTAL FOR SUPPLYS&MATL				1,101,587		1,874,193	772,606
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		362,800		88,000	274,800-
		302 TELECOMMUNICATIONS EQUIPMENT		26,683		20,000	6,683-
		305 MOTOR VEHICLES		3,070			3,070-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,883		27,883	
		314 OFFICE FURITURE		105,083		50,000	55,083-
		315 OFFICE EQUIPMENT		77,942		61,000	16,942-
		319 SECURITY EQUIPMENT		6,007		30,000	23,993
		332 PURCH DATA PROCESSING EQUIPT		150,268		46,000	104,268-
		337 BOOKS-OTHER		89,108		86,000	3,108-
		338 LIBRARY BOOKS		56,498		194,000	137,502
SUBTOTAL FOR PROPTY&EQUIP				905,342		602,883	302,459-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		945,393		599,000	346,393-
		402 TELEPHONE & OTHER COMMUNICATNS		241,655		290,000	48,345
		403 OFFICE SERVICES		54,228		93,000	38,772
		407 MAINT & REP OF MOTOR VEH EQUIP				33,000	33,000
		412 RENTALS OF MISC.EQUIP		1,600		5,000	3,400
		414 RENTALS - LAND BLDGS & STRUCTS		2,889,189		3,145,362	256,173
		417 ADVERTISING		54,442		56,000	1,558
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,357		61,000	52,643
		454 OVERNIGHT TRVL EXP-SPECIAL		88,037		186,000	97,963

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT			
			456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
			490 SPECIAL SERVICES				2,000		2,000
			493 FINAN ASSIST COLLEGE STUDENTS		1,196,970		1,000,000		196,970-
			499 OTHER EXPENSES - GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		5,608,926		5,597,417		11,509-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		414,502		600,000		185,498
			602 TELECOMMUNICATIONS MAINT				2,229		2,229
			607 MAINT & REP MOTOR VEH EQUIP			1	5,463	1	5,463
			608 MAINT & REP GENERAL	2	736,306	2	584,000		152,306-
			612 OFFICE EQUIPMENT MAINTENANCE	1	222,929	1	305,000		82,071
			613 DATA PROCESSING EQUIPMENT	1	130,778	1	8,943		121,835-
			615 PRINTING CONTRACTS	1	17,250	1	161,000		143,750
			619 SECURITY SERVICES	1	1,120,000	1	851,000		269,000-
			622 TEMPORARY SERVICES				28,000		28,000
			624 CLEANING SERVICES		213,653		320,000		106,347
			633 TRANSPORTATION EXPENDITURES		3,127				3,127-
			652 DAY CARE OF CHILDREN	1	101,145	1	178,000		76,855
			671 TRAINING PRGM CITY EMPLOYEES		25,467		350,000		324,533
			684 PROF SERV COMPUTER SERVICES		131,773		65,000		66,773-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,116,930	8	3,458,635	1	341,705
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		11,306		88,000		76,694
			SUBTOTAL FOR FXD MIS CHGS		11,306		88,000		76,694
			SUBTOTAL FOR BUDGET CODE 6800	7	10,744,091	8	11,621,128	1	877,037
			BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		125,938				125,938-
			107 MEDICAL, SURGICAL & LAB SUPPLY		6,439				6,439-
			117 POSTAGE		1,696				1,696-
			SUBTOTAL FOR SUPPLYS&MATL		134,073				134,073-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		6,955				6,955-
			319 SECURITY EQUIPMENT		138				138-
			337 BOOKS-OTHER		10,874				10,874-
			338 LIBRARY BOOKS		22,301				22,301-
			SUBTOTAL FOR PROPTY&EQUIP		40,268				40,268-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		93,900				93,900-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		1,495				1,495-
		417 ADVERTISING		63,262				63,262-
		SUBTOTAL FOR OTHR SER&CHR		158,657				158,657-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,161				5,161-
		608 MAINT & REP GENERAL		14,210				14,210-
		612 OFFICE EQUIPMENT MAINTENANCE		1,155				1,155-
		615 PRINTING CONTRACTS		12,076				12,076-
		619 SECURITY SERVICES		108,113				108,113-
		624 CLEANING SERVICES		31,472				31,472-
		671 TRAINING PRGM CITY EMPLOYEES		4,815				4,815-
		SUBTOTAL FOR CNTRCTL SVCS		177,002				177,002-
		SUBTOTAL FOR BUDGET CODE 6810		510,000				510,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,346		437,120		406,774
		199 DATA PROCESSING SUPPLIES		108,065		108,065		
		SUBTOTAL FOR SUPPLYS&MATL		138,411		545,185		406,774
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894		
		314 OFFICE FURITURE		2,650		2,650		
		315 OFFICE EQUIPMENT		14,385		14,385		
		332 PURCH DATA PROCESSING EQUIPT		42,704		347,606		304,902
		337 BOOKS-OTHER		50,295		44,369		5,926-
		SUBTOTAL FOR PROPTY&EQUIP		113,928		412,904		298,976
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,957		169,707		1,250-
		403 OFFICE SERVICES		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		179,357		178,107		1,250-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT		2,500				2,500-
		624 CLEANING SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		104,500				104,500-
		SUBTOTAL FOR BUDGET CODE 6815		536,196		1,136,196		600,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,161		9,037		2,876
		SUBTOTAL FOR SUPPLYS&MATL		6,161		9,037		2,876
30 PROPTY&EQUIP		305 MOTOR VEHICLES		13,817				13,817-
		SUBTOTAL FOR PROPTY&EQUIP		13,817				13,817-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,442				10,442-
		SUBTOTAL FOR CNTRCTL SVCS		10,442				10,442-
		SUBTOTAL FOR BUDGET CODE 6840		30,420		9,037		21,383-
		TOTAL FOR HOSTOS COMMUNITY COLL	7	11,820,707	8	12,766,361	1	945,654
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,228,505		1,608,000		379,495
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,889		25,000		889-
		106 MOTOR VEHICLE FUEL		9,584		8,003		1,581-
		107 MEDICAL,SURGICAL & LAB SUPPLY		278,254		272,000		6,254-
		109 FUEL OIL		173,905		173,905		
		117 POSTAGE		106,600		81,000		25,600-
		199 DATA PROCESSING SUPPLIES		73,795		72,000		1,795-
		SUBTOTAL FOR SUPPLYS&MATL		1,896,532		2,239,908		343,376
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		511,448		576,000		64,552
		307 MEDICAL,SURGICAL & LAB EQUIP		32,000		32,000		
		314 OFFICE FURITURE		31,113		164,000		132,887
		315 OFFICE EQUIPMENT		143,425		93,000		50,425-
		319 SECURITY EQUIPMENT		61,000		61,000		
		332 PURCH DATA PROCESSING EQUIPT		84,190		64,000		20,190-
		337 BOOKS-OTHER		190,066		262,000		71,934
		338 LIBRARY BOOKS		453,766		429,000		24,766-
		SUBTOTAL FOR PROPTY&EQUIP		1,507,008		1,681,000		173,992
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,917,370		1,836,000		81,370-
		402 TELEPHONE & OTHER COMMUNICATNS		151,072		201,000		49,928

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								-----	
		403 OFFICE SERVICES			51,865			94,000	42,135
		412 RENTALS OF MISC.EQUIP			157,446			153,000	4,446-
		414 RENTALS - LAND BLDGS & STRUCTS			8,163,632			8,366,965	203,333
		417 ADVERTISING			53,630			82,000	28,370
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			162,173			236,000	73,827
		456 HIGHER ED STUDENT ASSISTANCE			87,000			95,000	8,000
		493 FINAN ASSIST COLLEGE STUDENTS			1,202,729			1,743,000	540,271
		SUBTOTAL FOR OTHR SER&CHR			11,948,917			12,808,965	860,048
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			125,044			402,000	276,956
		608 MAINT & REP GENERAL	1		4,397,851	1		4,300,000	97,851-
		612 OFFICE EQUIPMENT MAINTENANCE	1		70,395	1		95,000	24,605
		613 DATA PROCESSING EQUIPMENT	3		13,280	3		164,000	150,720
		615 PRINTING CONTRACTS	1		42,078	1		42,000	78-
		619 SECURITY SERVICES	1		248,000	1		248,000	
		622 TEMPORARY SERVICES			1,249			1,249	
		624 CLEANING SERVICES	2		21,000	2		51,000	30,000
		671 TRAINING PRGM CITY EMPLOYEES			34,461			129,000	94,539
		676 MAINT & OPER OF INFRASTRUCTURE			125,000				125,000-
		684 PROF SERV COMPUTER SERVICES			415,375			450,000	34,625
		686 PROF SERV OTHER			40,904			3,000	37,904-
		SUBTOTAL FOR CNTRCTL SVCS	9		5,534,637	9		5,885,249	350,612
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			15,000			25,000	10,000
		SUBTOTAL FOR FXD MIS CHGS			15,000			25,000	10,000
		SUBTOTAL FOR BUDGET CODE 6900	9		20,902,094	9		22,640,122	1,738,028
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			79,084			879,074	799,990
		199 DATA PROCESSING SUPPLIES			119,460			119,460	
		SUBTOTAL FOR SUPPLYS&MATL			198,544			998,534	799,990
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,000				200,000-
		314 OFFICE FURITURE			66,241			66,241	
		315 OFFICE EQUIPMENT			60,000			60,000	
		332 PURCH DATA PROCESSING EQUIPT			121,913			780,913	659,000
		337 BOOKS-OTHER			228,990				228,990-
		338 LIBRARY BOOKS			30,937			30,937	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		708,081		938,091	230,010
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		426,006		324,506	101,500-
		403 OFFICE SERVICES		40		40	
		SUBTOTAL FOR OTHR SER&CHR		426,046		324,546	101,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		911,500			911,500-
		608 MAINT & REP GENERAL		8,000			8,000-
		612 OFFICE EQUIPMENT MAINTENANCE		700			700-
		613 DATA PROCESSING EQUIPMENT		114,361		115,061	700
		615 PRINTING CONTRACTS		1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		144,902		394,902	250,000
		684 PROF SERV COMPUTER SERVICES		259,000			259,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,440,160		511,660	928,500-
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	23,674,925	9	25,412,953	1,738,028
		TOTAL FOR COMMUNITY COLLEGE-OTPS	59	561,478,270	63	344,846,134	216,632,136-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,850,446	561,478,270	24,076,989	344,846,134	216,632,136-
FINANCIAL PLAN SAVINGS		3,062,351-		7,105,800-	4,043,449-
APPROPRIATION		558,415,919		337,740,334	220,675,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		269,671,670		226,625,572	43,046,098-
OTHER CATEGORICAL		5,856,989		4,492,000	1,364,989-
CAPITAL FUNDS - I.F.A.					
STATE		68,061,625		68,061,625	
FEDERAL - C.D.					
FEDERAL - OTHER		77,664,187		1,313,182	76,351,005-
INTRA-CITY SALES		137,161,448		37,247,955	99,913,493-
TOTAL		558,415,919		337,740,334	220,675,585-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1		125,094
		SUBTOTAL FOR F/T SALARIED	1	125,094	1		125,094
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1		125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	67,277,514	253	11-	67,164,834-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,037	442,958	1,033	4-	74,496-
		SUBTOTAL FOR F/T SALARIED	1,301	67,720,472	1,286	15-	67,239,330-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		127,967,198			116,369,209
		065 SOCIAL SECURITY CONTRIBUTIONS		64,360,340			66,509,063
		066 UNEMPLOYMENT INSURANCE		1,057,220			1,057,220
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,071,374			9,031,876
		068 FACULTY WELFARE BENEFITS		10,435,699			13,765,767
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447			2,069,940
		SUBTOTAL FOR FRINGE BENES		218,292,278			208,803,075
		SUBTOTAL FOR BUDGET CODE 2430	1,301	286,012,750	1,286	15-	76,728,533-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,702,825			8,454,246
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,784,440			1,123,938
		068 FACULTY WELFARE BENEFITS		1,161,857			2,399,925
		SUBTOTAL FOR FRINGE BENES		10,649,122			11,978,109
		SUBTOTAL FOR BUDGET CODE 2431		10,649,122			11,978,109
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		263,124			307,000
		SUBTOTAL FOR UNSALARIED		263,124			307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110			2,206,110
		SUBTOTAL FOR AMT TO SCHED		2,206,110			2,206,110

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2440				2,469,234		2,513,110	43,876
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,981,000		556,000	1,425,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,152,127	2	8,489,031	336,904
SUBTOTAL FOR F/T SALARIED			2	10,133,127	2	9,045,031	1,088,096-
03 UNSALARIED		031 UNSALARIED		450,500		390,000	60,500-
SUBTOTAL FOR UNSALARIED				450,500		390,000	60,500-
SUBTOTAL FOR BUDGET CODE 2450			2	10,583,627	2	9,435,031	1,148,596-
TOTAL FOR CENTRALIZED COSTS			1,304	309,839,827	1,289	233,335,561	15-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,552,313	13	1,552,313	
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,150,383	41	13,726,477	2,576,094
SUBTOTAL FOR F/T SALARIED			54	12,702,696	54	15,278,790	2,576,094
03 UNSALARIED		031 UNSALARIED		4,227,093		4,000,000	227,093-
SUBTOTAL FOR UNSALARIED				4,227,093		4,000,000	227,093-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 6200			54	16,930,789	54	19,279,790	2,349,001
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
SUBTOTAL FOR UNSALARIED				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		16,993		2,000	14,993-
		SUBTOTAL FOR UNSALARIED		16,993		2,000	14,993-
		SUBTOTAL FOR BUDGET CODE 6240		16,993		2,000	14,993-
TOTAL FOR NEW COMMUNITY COLLEGE			54	16,970,782	54	19,304,790	2,334,008
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	16,709,478	283	18,362,978	1,653,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	25,956,397	446	58,527,896	32,571,499
		SUBTOTAL FOR F/T SALARIED	729	42,665,875	729	76,890,874	34,224,999
03 UNSALARIED		031 UNSALARIED		18,707,560		17,935,422	772,138-
		SUBTOTAL FOR UNSALARIED		18,707,560		17,935,422	772,138-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		16,000		16,000	
		041 ASSIGNMENT DIFFERENTIAL		115,665		115,000	665-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		278,600		279,000	400
		045 HOLIDAY PAY		103,000		103,000	
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		648,881		643,381	5,500-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		SUBTOTAL FOR ADD GRS PAY		1,279,217		1,273,452	5,765-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000	
		SUBTOTAL FOR FRINGE BENES		44,000		44,000	
SUBTOTAL FOR BUDGET CODE 6300			729	62,696,652	729	96,143,748	33,447,096
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		340,931		340,931	
		SUBTOTAL FOR UNSALARIED		340,931		340,931	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		334,950		173,939	161,011-
		SUBTOTAL FOR UNSALARIED		334,950		173,939	161,011-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000			10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6315		371,950		173,939	198,011-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		5,609			5,609-
		SUBTOTAL FOR UNSALARIED		5,609			5,609-
		SUBTOTAL FOR BUDGET CODE 6340		5,609			5,609-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,280,006		1,330,006	50,000
		SUBTOTAL FOR F/T SALARIED		1,760,006		1,810,006	50,000
03 UNSALARIED		031 UNSALARIED		179,000		129,000	50,000-
		SUBTOTAL FOR UNSALARIED		179,000		129,000	50,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
		SUBTOTAL FOR FRINGE BENES		981,000		981,000	
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006	



EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BRONX COMMUNITY COLL			729	66,371,350	729	99,614,826	33,243,476
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,511,387	240	18,296,686	6,785,299
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	34,169,836	527	75,566,312	41,396,476
		SUBTOTAL FOR F/T SALARIED	767	45,681,223	767	93,862,998	48,181,775
03 UNSALARIED		031 UNSALARIED		23,582,191		15,967,407	7,614,784-
		SUBTOTAL FOR UNSALARIED		23,582,191		15,967,407	7,614,784-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		12,727		30,000	17,273
		041 ASSIGNMENT DIFFERENTIAL		142,850		150,000	7,150
		042 LONGEVITY DIFFERENTIAL		57,449		100,000	42,551
		043 SHIFT DIFFERENTIAL		126,206		200,000	73,794
		045 HOLIDAY PAY		76,263		100,000	23,737
		047 OVERTIME		1,263,264		2,000,000	736,736
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,492			2,492-
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		1,682,361		2,581,110	898,749
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505	
		SUBTOTAL FOR FRINGE BENES		15,505		15,505	
SUBTOTAL FOR BUDGET CODE 6400			767	70,961,280	767	112,427,020	41,465,740
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	
03 UNSALARIED		031 UNSALARIED		964,847		638,329	326,518-
		SUBTOTAL FOR UNSALARIED		964,847		638,329	326,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		98,000		84,348	13,652-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		71,000	31,000
SUBTOTAL FOR FRINGE BENES				138,000		155,348	17,348
SUBTOTAL FOR BUDGET CODE 6410			5	1,412,017	5	1,102,847	309,170-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		106,500		223,000	116,500
SUBTOTAL FOR UNSALARIED				106,500		223,000	116,500
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,000	1,000
		065 SOCIAL SECURITY CONTRIBUTIONS		3,500		1,000	2,500-
SUBTOTAL FOR FRINGE BENES				3,500		2,000	1,500-
SUBTOTAL FOR BUDGET CODE 6415				110,000		225,000	115,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED				9,192	9,192
SUBTOTAL FOR UNSALARIED						9,192	9,192
SUBTOTAL FOR BUDGET CODE 6440						9,192	9,192
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	72,483,297	772	113,764,059	41,280,762
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	13,210,385	305	13,132,535	77,850-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	40,865,341	537	52,992,745	12,127,404
SUBTOTAL FOR F/T SALARIED			842	54,075,726	842	66,125,280	12,049,554
03 UNSALARIED		031 UNSALARIED		10,632,013		33,327,391	22,695,378
SUBTOTAL FOR UNSALARIED				10,632,013		33,327,391	22,695,378

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000			10,000
		041 ASSIGNMENT DIFFERENTIAL		308,000			308,000
		042 LONGEVITY DIFFERENTIAL		61,000			61,000
		043 SHIFT DIFFERENTIAL		198,000			198,000
		045 HOLIDAY PAY		17,000			17,000
		047 OVERTIME		372,866			372,866
		049 BACKPAY - PRIOR YEARS		152,000			152,000
		057 BONUS PAYMENTS		25,000			25,000
		SUBTOTAL FOR ADD GRS PAY		1,143,866			1,143,866
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000			24,000
		SUBTOTAL FOR FRINGE BENES		24,000			24,000
		SUBTOTAL FOR BUDGET CODE 6500	842	65,875,605	842	100,620,537	34,744,932
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		2,404,355			2,479,355
		SUBTOTAL FOR UNSALARIED		2,404,355			2,479,355
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		77,000			2,000
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500			53,500
		SUBTOTAL FOR FRINGE BENES		130,500			55,500
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855			2,534,855
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		414,267			414,267
		SUBTOTAL FOR UNSALARIED		414,267			414,267
		SUBTOTAL FOR BUDGET CODE 6515		414,267			414,267
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754			7,754
		SUBTOTAL FOR F/T SALARIED		7,754			7,754
03 UNSALARIED		031 UNSALARIED		670,827			670,827
		SUBTOTAL FOR UNSALARIED		670,827			670,827

EXECUTIVE BUDGET - FY24  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6540				678,581		678,581		
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	69,503,308	842	104,248,240		34,744,932
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,223,811	345	21,223,811		
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	63,873,124	667	96,493,697		32,620,573
SUBTOTAL FOR F/T SALARIED			1,012	85,096,935	1,012	117,717,508		32,620,573
03 UNSALARIED		031 UNSALARIED		14,255,096		27,178,825		12,923,729
SUBTOTAL FOR UNSALARIED				14,255,096		27,178,825		12,923,729
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196		
		042 LONGEVITY DIFFERENTIAL		4,842		4,842		
		043 SHIFT DIFFERENTIAL		217,429		217,329		100-
		045 HOLIDAY PAY		6,440		6,440		
		046 TERMINAL LEAVE		77,220		77,220		
		047 OVERTIME		222,725		222,725		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				538,852		538,752		100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,278		4,278		100,000-
SUBTOTAL FOR FRINGE BENES				104,278		4,278		100,000-
SUBTOTAL FOR BUDGET CODE 6600			1,012	99,995,161	1,012	145,439,363		45,444,202
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		673,000		748,000		75,000
SUBTOTAL FOR UNSALARIED				673,000		748,000		75,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		76,813				76,813-
		065 SOCIAL SECURITY CONTRIBUTIONS		47,187		49,000		1,813
SUBTOTAL FOR FRINGE BENES				124,000		49,000		75,000-
SUBTOTAL FOR BUDGET CODE 6610				797,000		797,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		465,594		484,300	18,706
		005 FULL TIME PEDAGOGICAL PRSONNEL		198,252		348,252	150,000
		SUBTOTAL FOR F/T SALARIED		663,846		832,552	168,706
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
		SUBTOTAL FOR UNSALARIED		67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		98,944			98,944-
		065 SOCIAL SECURITY CONTRIBUTIONS		69,762			69,762-
		SUBTOTAL FOR FRINGE BENES		168,706			168,706-
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	
		SUBTOTAL FOR F/T SALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6640		10,000		10,000	
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		519,000		619,000	100,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	
		SUBTOTAL FOR F/T SALARIED		2,757,757		2,857,757	100,000
03 UNSALARIED		031 UNSALARIED		973,000		973,000	
		SUBTOTAL FOR UNSALARIED		973,000		973,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		504,323		700,000	195,677
		SUBTOTAL FOR FRINGE BENES		1,577,323		1,773,000	195,677
		SUBTOTAL FOR BUDGET CODE 6647		5,308,080		5,603,757	295,677

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	107,023,940	1,012	152,763,819	45,739,879
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,652,384	190	11,605,225	47,159-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	30,663,866	323	36,055,159	5,391,293
		SUBTOTAL FOR F/T SALARIED	513	42,316,250	513	47,660,384	5,344,134
03 UNSALARIED		031 UNSALARIED		4,631,165		10,453,182	5,822,017
		SUBTOTAL FOR UNSALARIED		4,631,165		10,453,182	5,822,017
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		539			539-
		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597	
		042 LONGEVITY DIFFERENTIAL		1,306		1,281	25-
		043 SHIFT DIFFERENTIAL		46,300		16,784	29,516-
		045 HOLIDAY PAY		1,340		1,340	
		047 OVERTIME		234,920		234,920	
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		307,786		277,706	30,080-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320	
		SUBTOTAL FOR FRINGE BENES		17,320		17,320	
		SUBTOTAL FOR BUDGET CODE 6800	513	47,272,521	513	58,408,592	11,136,071
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		437,000		697,000	260,000
		SUBTOTAL FOR UNSALARIED		437,000		697,000	260,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000	
		SUBTOTAL FOR FRINGE BENES		30,000		10,000	20,000-
		SUBTOTAL FOR BUDGET CODE 6810		467,000		707,000	240,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		661,000		106,000	555,000-
		SUBTOTAL FOR UNSALARIED		661,000		106,000	555,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000			5,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,000			30,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6815		706,000		106,000	600,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		57,611		963	56,648-
		SUBTOTAL FOR UNSALARIED		57,611		963	56,648-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182	24,182
		SUBTOTAL FOR AMT TO SCHED				24,182	24,182
		SUBTOTAL FOR BUDGET CODE 6840		57,611		25,145	32,466-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	48,503,132	513	59,246,737	10,743,605
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,693,658	258	15,648,879	44,779-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	51,635,080	570	80,459,755	28,824,675
		SUBTOTAL FOR F/T SALARIED	828	67,328,738	828	96,108,634	28,779,896
03 UNSALARIED		031 UNSALARIED		11,549,396		25,872,000	14,322,604
		SUBTOTAL FOR UNSALARIED		11,549,396		25,872,000	14,322,604
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		31,000		30,000	1,000-
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		042 LONGEVITY DIFFERENTIAL		124,000		124,000	
		043 SHIFT DIFFERENTIAL		29,065		27,676	1,389-
		045 HOLIDAY PAY		54		54	
		047 OVERTIME		122,937		122,937	
		049 BACKPAY - PRIOR YEARS		14,313		14,313	
		SUBTOTAL FOR ADD GRS PAY		327,505		325,116	2,389-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		19,000	
		SUBTOTAL FOR FRINGE BENES		19,000		19,000	
		SUBTOTAL FOR BUDGET CODE 6900	828	79,224,639	828	122,324,750	43,100,111
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437	
		SUBTOTAL FOR UNSALARIED		3,060,437		3,060,437	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		316		316	
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000			60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		115,000		175,000	60,000
		SUBTOTAL FOR FRINGE BENES		175,000		175,000	
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440	
		SUBTOTAL FOR F/T SALARIED		148,440		148,440	
03 UNSALARIED		031 UNSALARIED		108,251		158,251	50,000
		SUBTOTAL FOR UNSALARIED		108,251		158,251	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		4,921		4,921	
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		90,000			90,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		45,000		85,000	40,000
		SUBTOTAL FOR FRINGE BENES		135,000		85,000	50,000-
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6940		10,000		10,000	
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	82,872,808	828	125,972,919	43,100,111
TOTAL FOR COMMUNITY COLLEGE PS			6,054	773,568,444	6,039	908,250,951	15- 134,682,507

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,054	773,568,444	6,039	908,250,951	134,682,507
FINANCIAL PLAN SAVINGS	236-	134,704,088	236-	9,565,000-	144,269,088-
APPROPRIATION	5,818	908,272,532	5,803	898,685,951	9,586,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		727,745,341		717,863,083	9,882,258-
OTHER CATEGORICAL		9,278,916		9,574,593	295,677
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>908,272,532</b>		<b>898,685,951</b>	<b>9,586,581-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-122,400	11	97,032	1,067,349
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	72,173-110,000	15	83,801	1,257,021
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	45,396- 45,396	2	45,396	90,792
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04909	AUTO MECHANIC (CUNY)	55,092- 55,092	1	55,092	55,092
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	38,928- 72,209	32	48,761	1,560,338
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 54,790	111	46,394	5,149,680
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,174	43	60,444	2,599,087
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	89	35,585	3,167,026
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	146,125-158,339	4	150,721	602,885
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	36	75,690	2,724,840
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	10	57,029	570,288
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	15	48,513	727,691
04808	COLLEGE GRAPH DESIGNER	56,071- 68,820	5	62,741	313,703
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	8	36,747	293,979
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	114,704-153,671	7	130,896	916,274
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	11	65,877	724,650
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	77,793-165,240	18	125,107	2,251,926
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	66	56,427	3,724,194
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	221	35,594	7,866,283
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	328	39,874	13,078,715
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 38,889	24	38,874	932,984
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 60,947	2	57,442	114,884
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,755
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,825- 51,774	14	42,345	592,833
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	18	76,931	1,384,762
04875	IT ASSISTANT	55,608- 81,948	62	61,763	3,829,297

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04877	IT ASSOCIATE	72,209- 90,535	46	77,327	3,557,019
04880	IT SENIOR ASSOCIATE	91,298-120,078	33	102,529	3,383,457
04865	IT SUPPORT ASSISTANT	38,928- 47,013	52	43,676	2,271,140
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 64,158	1	64,158	64,158
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	21	39,709	833,884
90698	MAINTENANCE WORKER	57,587- 65,062	20	63,822	1,276,435
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	39,580- 48,588	3	45,585	136,756
04851	NURSE PRACTITIONER (CUNY)	115,000-115,000	1	115,000	115,000
04891	OILER (CUNY)	124,758-124,758	16	124,758	1,996,128
91830	PAINTER	82,233- 82,233	11	82,233	904,566
91915	PLUMBER	103,883-103,883	10	103,883	1,038,830
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	3	65,679	197,036
04819	PROJECT MANAGER	107,428-117,247	3	110,701	332,103
12121	PURCHASING AGENT	51,928- 69,575	9	64,131	577,179
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	5	41,950	209,752
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	6	150,733	904,397
50910	STAFF NURSE	84,331- 99,290	4	94,035	376,139
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	28	132,797	3,718,310
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	35,641- 40,272	10	36,859	368,591
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 63,967	4	54,967	219,869
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,883	2	103,883	207,766
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			1,534		85,909,433
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	130,050-200,000	9	163,786	1,474,074
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	12	141,512	1,698,140
04722	ASSISTANT DEAN	111,490-156,060	11	137,893	1,516,823
04008	ASSISTANT PROFESSOR	59,243-108,277	412	91,041	37,508,690

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04017	ASSISTANT TO HEO	44,411- 88,688	299	65,535	19,594,993
04316	ASSISTANT VICE PRESIDENT	140,454-175,000	9	166,091	1,494,816
04321	ASSOCIATE ADMINISTRATOR	135,000-175,000	16	155,522	2,488,357
04320	ASSOCIATE DEAN	138,000-158,851	11	149,505	1,644,550
04024	ASSOCIATE PROFESSOR	77,282-117,805	644	105,699	68,070,047
04693	CHIEF COLLEGE LAB TECHNICIAN	83,180- 98,313	21	94,654	1,987,743
04166	CLIP INSTRUCTOR	56,008- 81,466	47	68,086	3,200,053
04058	COLLEGE LAB TECHNICIAN	49,050- 74,430	78	67,739	5,283,641
04167	CUNY START INSTRUCTOR	56,008- 83,764	52	72,882	3,789,852
04314	DEAN	142,447-171,182	16	159,750	2,555,999
04071	EOC ASSISTANT TO HEO	46,103- 79,726	18	75,253	1,354,556
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,625	214,874
04072	EOC HIGHER EDUCATION ASSISTANT	93,134- 99,532	5	98,252	491,262
04073	EOC HIGHER EDUCATION ASSOCIATE	100,329-107,789	3	105,302	315,907
04074	EOC HIGHER EDUCATION OFFICER	96,602-141,858	7	120,287	842,007
04655	EOC LECTURER	54,003- 92,878	6	81,842	491,051
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	3	98,309	294,927
04099	HIGHER EDUCATION ASSISTANT	54,313-105,504	646	82,759	53,462,115
04075	HIGHER EDUCATION ASSOCIATE	73,227-119,995	340	104,057	35,379,232
04097	HIGHER EDUCATION OFFICER	90,634-165,613	270	128,969	34,821,587
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	26	62,783	1,632,349
04096	LECTURER	64,426- 92,878	364	84,268	30,673,604
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	52	85,282	4,434,675
04319	PRESIDENT	260,100-283,560	7	278,256	1,947,792
04108	PROFESSOR	66,494-141,858	616	126,953	78,203,255
04132	RESEARCH ASSISTANT	46,387- 46,387	1	46,387	46,387
04060	SENIOR COLLEGE LAB TECH	66,883- 81,246	81	78,184	6,332,891
04701	SENIOR VICE PRESIDENT	205,999-250,000	6	226,326	1,357,954
04720	UNIVERSITY ASSISTANT DEAN	122,212-142,535	2	132,374	264,747
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04317	UNIVERSITY ASSOCIATE DEAN	145,656-145,656	1	145,656	145,656
04703	UNIVERSITY DEAN	185,191-185,191	1	185,191	185,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	2	170,452	340,904
04702	VICE PRESIDENT	160,000-208,080	28	183,460	5,136,875
TOTAL FOR OBJECT 005			4,127		410,980,818

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,661	496,890,251
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	142	12,463,949
TOTAL FOR U/A 002	5,803	509,354,200

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRA7 ARPA Hunter								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,480			7,480-
	SUBTOTAL FOR SUPPLY&MATL				7,480			7,480-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		505,483			505,483-
	SUBTOTAL FOR PROPTY&EQUIP				505,483			505,483-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,376			17,376-
		402	TELEPHONE & OTHER COMMUNICATNS		8,718			8,718-
	SUBTOTAL FOR OTHR SER&CHR				26,094			26,094-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		435,239			435,239-
		612	OFFICE EQUIPMENT MAINTENANCE		39,933			39,933-
		619	SECURITY SERVICES		92,065			92,065-
	SUBTOTAL FOR CNTRCTL SVCS				567,237			567,237-
	SUBTOTAL FOR BUDGET CODE CRA7				1,106,294			1,106,294-
	TOTAL FOR				1,106,294			1,106,294-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		115,831	287,651		171,820
		109	FUEL OIL		252,270	252,270		
	SUBTOTAL FOR SUPPLY&MATL				368,101	539,921		171,820
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,232			25,232-
		314	OFFICE FURITURE		7,304	52,000		44,696
		315	OFFICE EQUIPMENT		4,206			4,206-
		319	SECURITY EQUIPMENT		13,424	9,000		4,424-
		337	BOOKS-OTHER		384			384-
		338	LIBRARY BOOKS			2,555		2,555
	SUBTOTAL FOR PROPTY&EQUIP				50,550	63,555		13,005
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		98,527	43,000		55,527-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		43,061		43,000		61-
	856001	42C HEAT LIGHT & POWER		494,778		579,539		84,761
		SUBTOTAL FOR OTHR SER&CHR		636,366		665,539		29,173
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	144,859	2	158,000		13,141
		612 OFFICE EQUIPMENT MAINTENANCE	1	159,941	1	40,000		119,941-
		619 SECURITY SERVICES	1	109,218	1	79,000		30,218-
		624 CLEANING SERVICES	1	2,500	1	2,175		325-
		676 MAINT & OPER OF INFRASTRUCTURE			1	8,106	1	8,106
		SUBTOTAL FOR CNTRCTL SVCS	5	416,518	6	287,281	1	129,237-
		SUBTOTAL FOR BUDGET CODE 7000	5	1,471,535	6	1,556,296	1	84,761
		TOTAL FOR HUNTER CAMPUS SCHOOLS	5	1,471,535	6	1,556,296	1	84,761
		TOTAL FOR HUNTER SCHOOLS-OTPS	5	2,577,829	6	1,556,296	1	1,021,533-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494,778	2,577,829	579,539	1,556,296	1,021,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,577,829		1,556,296	1,021,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,371,535		1,456,296	84,761
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,106,294			1,106,294-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,577,829</b>		<b>1,556,296</b>	<b>1,021,533-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,502,132			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,113,410	140	12,265,970			152,560
		SUBTOTAL FOR F/T SALARIED	222	13,615,542	222	13,768,102			152,560
03 UNSALARIED		031 UNSALARIED		899,434		899,434			
		SUBTOTAL FOR UNSALARIED		899,434		899,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,039,624		3,558,486			1,518,862
		065 SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,589,309			310,773
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		130,490		105,490			25,000-
		068 FACULTY WELFARE BENEFITS		368,141		1,021,369			653,228
		SUBTOTAL FOR FRINGE BENES		3,816,791		6,274,654			2,457,863
		SUBTOTAL FOR BUDGET CODE 7000	222	18,801,380	222	21,411,803			2,610,423
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	19,019,154	222	21,629,577			2,610,423
		TOTAL FOR HUNTER SCHOOLS-PS	222	19,019,154	222	21,629,577			2,610,423

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	19,019,154	222	21,629,577	2,610,423
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	19,019,154	221	21,629,577	2,610,423

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,308,984	19,919,407	2,610,423
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,019,154	21,629,577	2,610,423

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	59,501- 59,501	2	59,501	119,002
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 65,000	7	57,551	402,859
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	5	35,981	179,904
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 41,573	5	37,082	185,412
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 79,677	2	75,943	151,886
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			28		1,612,489
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,079	1,310,789
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 34,061	7	33,778	236,443
04017	ASSISTANT TO HEO	72,837- 86,188	2	79,513	159,025
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04084	EDUCATION & VOCAT COUNSELOR	102,932-102,932	1	102,932	102,932
04133	HIGH SCHOOL ELEM COUNSELOR	71,337-102,932	5	95,074	475,372
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	119,995-119,995	1	119,995	119,995
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070- 96,183	24	73,817	1,771,613
04617	SUBSTITUTE TEACHER (DAILY RATE)	63,708- 63,708	1	63,708	63,708
04140	TEACHER	71,290- 96,183	79	91,813	7,253,229
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			140		12,784,935

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	168	14,397,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	53	4,542,044
TOTAL FOR U/A 004	221	18,939,468

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
-----							
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000
		SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGES		35,000,000			35,000,000
TOTAL FOR SENIOR COLLEGE OTPS				35,000,000			35,000,000

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,000,000</b>		<b>35,000,000</b>	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,276	792,587,598	6,261	929,880,528	137,292,930
FINANCIAL PLAN SAVINGS	237-	134,704,088	237-	9,565,000-	144,269,088-
APPROPRIATION	6,039	927,291,686	6,024	920,315,528	6,976,158-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	745,054,325	737,782,490	7,271,835-
OTHER CATEGORICAL	9,289,086	9,584,763	295,677
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 927,291,686 920,315,528 6,976,158-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,345,224	599,056,099	24,656,528	381,402,430	217,653,669-
FINANCIAL PLAN SAVINGS		3,062,351-		7,105,800-	4,043,449-
APPROPRIATION		595,993,748		374,296,630	221,697,118-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	271,043,205	228,081,868	42,961,337-
OTHER CATEGORICAL	5,856,989	4,492,000	1,364,989-
CAPITAL FUNDS - I.F.A.			
STATE	103,161,625	103,161,625	
FEDERAL - C.D.			
FEDERAL - OTHER	78,770,481	1,313,182	77,457,299-
INTRA-CITY SALES	137,161,448	37,247,955	99,913,493-

TOTAL 595,993,748 374,296,630 221,697,118-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,276	792,587,598	6,261	929,880,528	137,292,930
FINANCIAL PLAN SAVINGS	237-	134,704,088	237-	9,565,000-	144,269,088-
APPROPRIATION	6,039	927,291,686	6,024	920,315,528	6,976,158-
OTPS					
TOTALS FOR OPERATING BUDGET		599,056,099		381,402,430	217,653,669-
FINANCIAL PLAN SAVINGS		3,062,351-		7,105,800-	4,043,449-
APPROPRIATION		595,993,748		374,296,630	221,697,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,276	1,391,643,697	6,261	1,311,282,958	80,360,739-
FINANCIAL PLAN SAVINGS	237-	131,641,737	237-	16,670,800-	148,312,537-
APPROPRIATION	6,039	1,523,285,434	6,024	1,294,612,158	228,673,276-
FUNDING					
CITY		1,016,097,530		965,864,358	50,233,172-
OTHER CATEGORICAL		15,146,075		14,076,763	1,069,312-
CAPITAL FUNDS - I.F.A.					
STATE		276,109,900		276,109,900	
FEDERAL - C.D.					
FEDERAL - OTHER		78,770,481		1,313,182	77,457,299-
INTRA-CITY SALES		137,161,448		37,247,955	99,913,493-
TOTAL FUNDING		1,523,285,434		1,294,612,158	228,673,276-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,752,736	27	2,892,705	139,969
		SUBTOTAL FOR F/T SALARIED	27	2,752,736	27	2,892,705	139,969
03 UNSALARIED		031 UNSALARIED		349,992		377,084	27,092
		SUBTOTAL FOR UNSALARIED		349,992		377,084	27,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		106,068		106,068	
		SUBTOTAL FOR BUDGET CODE 1001	27	3,208,796	27	3,375,857	167,061
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,129,866	27	3,177,125	47,259
		SUBTOTAL FOR F/T SALARIED	27	3,129,866	27	3,177,125	47,259
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,130,433	27	3,177,692	47,259
		TOTAL FOR	54	6,339,229	54	6,553,549	214,320
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,119,167	140	9,382,066	262,899
		SUBTOTAL FOR F/T SALARIED	162	9,119,167	140	9,382,066	262,899
03 UNSALARIED		031 UNSALARIED				2,676	2,676
		SUBTOTAL FOR UNSALARIED				2,676	2,676

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		200,000			200,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		201,000			201,000	
		SUBTOTAL FOR BUDGET CODE 1000	162	9,320,167	140		9,585,742	22-
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,792,888	33		2,792,888	
		SUBTOTAL FOR F/T SALARIED	33	2,792,888	33		2,792,888	
		SUBTOTAL FOR BUDGET CODE 1003	33	2,792,888	33		2,792,888	
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	195	12,113,055	173		12,378,630	22-
		TOTAL FOR CCRB-PS	249	18,452,284	227		18,932,179	22-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,452,284	227	18,932,179	479,895
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,452,568	237	18,932,463	479,895

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,452,568	18,932,463	479,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,452,568	18,932,463	479,895
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,691-112,691	1	112,691	112,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,690-115,690	1	115,690	115,690
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	72,000-112,930	7	84,419	590,930
30086	AGENCY ATTORNEY INTERNE	72,000- 72,000	1	72,000	72,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	138,860-138,860	1	138,860	138,860
21744	CITY RESEARCH SCIENTIST	104,909-104,909	1	104,909	104,909
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 62,795	2	58,844	117,687
56058	COMMUNITY COORDINATOR	54,100-103,000	8	76,866	614,925
10074	COMPUTER OPERATIONS MANAGER	140,400-140,400	1	140,400	140,400
13632	COMPUTER SPECIALIST (SOFTWARE)	120,000-120,000	1	120,000	120,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-123,000	2	119,000	238,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	171,600-171,600	1	171,600	171,600
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	97,000-195,000	11	139,435	1,533,782
95005	EXECUTIVE AGENCY COUNSEL	105,000-189,219	20	137,922	2,758,440
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	65,000- 65,000	1	65,000	65,000
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	21	108,068	2,269,438
31165	INVESTIGATOR (CCRB)	42,293- 69,331	107	54,772	5,860,649
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	93,407- 93,407	1	93,407	93,407
10252	SECRETARY	66,569- 66,569	1	66,569	66,569
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	18	85,359	1,536,461
TOTAL FOR OBJECT 001			214		17,436,814

POSITION SCHEDULE FOR U/A 001	214	17,436,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,874,050
TOTAL FOR U/A 001	237	19,310,864

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,220				4,220-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		10,000		9,000
		100 SUPPLIES + MATERIALS - GENERAL		102,476		369,288		266,812
		101 PRINTING SUPPLIES		8,000				8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		19		3,000		2,981
		117 POSTAGE		26,100		25,000		1,100-
		199 DATA PROCESSING SUPPLIES		36,612		20,000		16,612-
		SUBTOTAL FOR SUPPLYS&MATL		180,427		430,488		250,061
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,500				9,500-
		314 OFFICE FURITURE		9,000		5,000		4,000-
		315 OFFICE EQUIPMENT		13,000				13,000-
		319 SECURITY EQUIPMENT		16,759				16,759-
		332 PURCH DATA PROCESSING EQUIPT		111,320		40,132		71,188-
		337 BOOKS-OTHER		121,040		32,000		89,040-
		SUBTOTAL FOR PROPTY&EQUIP		280,619		77,132		203,487-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		128,157		124,609		3,548-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		192,269		114,809		77,460-
		403 OFFICE SERVICES		9,319		5,619		3,700-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,191,219		3,253,755		62,536
		412 RENTALS OF MISC.EQUIP		5,000		20,000		15,000
		417 ADVERTISING		58,079		1,800		56,279-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,260		7,000		15,260-
		454 OVERNIGHT TRVL EXP-SPECIAL		740		8,000		7,260
		SUBTOTAL FOR OTHR SER&CHR		3,617,043		3,545,592		71,451-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,780	1	125,000		94,220
		602 TELECOMMUNICATIONS MAINT	1	21,500			1-	21,500-
		608 MAINT & REP GENERAL	6	2,997	6	4,997		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,893			1-	18,893-
		613 DATA PROCESSING EQUIPMENT	3	15,212	3	3,712		11,500-
		615 PRINTING CONTRACTS	2	6,825	2	30,000		23,175
		622 TEMPORARY SERVICES	5	69,695	5	15,000		54,695-
		624 CLEANING SERVICES	2	226	2	23,226		23,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	2	44,956	2	2,456	42,500-
		682 PROF SERV LEGAL SERVICES	1	19,500	1	6,000	13,500-
		684 PROF SERV COMPUTER SERVICES	1	77,941			77,941-
		686 PROF SERV OTHER	1	6,305	1	6,000	305-
		SUBTOTAL FOR CNTRCTL SVCS	26	314,830	23	216,391	98,439-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,500	500
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,500	500
		SUBTOTAL FOR BUDGET CODE 2000	26	4,393,919	23	4,271,103	122,816-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000	29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000	29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000	29,000
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			26	4,393,919	23	4,300,103	93,816-
TOTAL FOR CCRB-OTPS			26	4,393,919	23	4,300,103	93,816-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,334,596	4,393,919	3,398,364	4,300,103	93,816-
FINANCIAL PLAN SAVINGS				112,600	112,600
APPROPRIATION		4,393,919		4,412,703	18,784

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,393,919		4,412,703	18,784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,393,919</b>		<b>4,412,703</b>	<b>18,784</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,452,284	227	18,932,179	479,895
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,452,568	237	18,932,463	479,895

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,452,568	18,932,463	479,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,452,568 18,932,463 479,895

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,334,596	4,393,919	3,398,364	4,300,103	93,816-
FINANCIAL PLAN SAVINGS				112,600	112,600
APPROPRIATION		4,393,919		4,412,703	18,784

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,393,919	4,412,703	18,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,393,919 4,412,703 18,784

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	18,452,284	227	18,932,179	479,895
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,452,568	237	18,932,463	479,895
OTPS					
TOTALS FOR OPERATING BUDGET		4,393,919		4,300,103	93,816-
FINANCIAL PLAN SAVINGS				112,600	112,600
APPROPRIATION		4,393,919		4,412,703	18,784
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	22,846,203	227	23,232,282	386,079
FINANCIAL PLAN SAVINGS	10	284	10	112,884	112,600
APPROPRIATION	259	22,846,487	237	23,345,166	498,679
FUNDING					
CITY		22,846,487		23,345,166	498,679
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,846,487		23,345,166	498,679

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV01 CORONAVIRUS PS								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES				
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE CV01						
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T		SALARIED		001 FULL YEAR POSITIONS	15	1,094,607	15-	1,094,607-
				004 FULL TIME UNIFORMED PERSONNEL	203	15,255,684	203-	15,255,684-
		SUBTOTAL FOR F/T SALARIED			218	16,350,291	218-	16,350,291-
03 UNSALARIED				031 UNSALARIED		648,799		648,799-
		SUBTOTAL FOR UNSALARIED				648,799		648,799-
		SUBTOTAL FOR BUDGET CODE 0010	218			16,999,090	218-	16,999,090-
BUDGET CODE: 0012 State Grant Overtime								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		300,024		300,024-
		SUBTOTAL FOR ADD GRS PAY				300,024		300,024-
		SUBTOTAL FOR BUDGET CODE 0012				300,024		300,024-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000
		SUBTOTAL FOR ADD GRS PAY				7,000,000		7,000,000
		SUBTOTAL FOR BUDGET CODE 0013				7,000,000		7,000,000
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		2,368		2,368-
		SUBTOTAL FOR ADD GRS PAY				2,368		2,368-
		SUBTOTAL FOR BUDGET CODE 0015				2,368		2,368-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		447,180			447,180-
		SUBTOTAL FOR ADD GRS PAY		447,180			447,180-
		SUBTOTAL FOR BUDGET CODE 0017		447,180			447,180-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,031,688	128	7,094,246	62,558
		004 FULL TIME UNIFORMED PERSONNEL	256	38,736,231	256	38,725,454	10,777-
		SUBTOTAL FOR F/T SALARIED	384	45,767,919	384	45,819,700	51,781
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
		SUBTOTAL FOR UNSALARIED		16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53,965,073		23,100,073	30,865,000-
		042 LONGEVITY DIFFERENTIAL		90,027,487		34,467,487	55,560,000-
		043 SHIFT DIFFERENTIAL		97,583,103		26,165,043	71,418,060-
		045 HOLIDAY PAY		105,714,354		43,216,106	62,498,248-
		046 TERMINAL LEAVE		11,605,233		11,626,233	21,000
		047 OVERTIME		38,286,473		38,286,473	
		048 OVERTIME UNIFORM FORCES		360,451,467		360,262,579	188,888-
		SUBTOTAL FOR ADD GRS PAY		757,633,190		537,123,994	220,509,196-
		SUBTOTAL FOR BUDGET CODE 0020	384	803,417,778	384	582,960,363	220,457,415-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000	
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,728,480		135-	6,728,480-
		004 FULL TIME UNIFORMED PERSONNEL	174	50,299,024		174-	50,299,024-
		SUBTOTAL FOR F/T SALARIED	309	57,027,504		309-	57,027,504-
03 UNSALARIED		031 UNSALARIED		10,319,156			10,319,156-
		SUBTOTAL FOR UNSALARIED		10,319,156			10,319,156-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,097				20,097-
		042 LONGEVITY DIFFERENTIAL		26,151				26,151-
		SUBTOTAL FOR ADD GRS PAY		46,248				46,248-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974				16,974-
		SUBTOTAL FOR FRINGE BENES		16,974				16,974-
		SUBTOTAL FOR BUDGET CODE 0030	309	67,409,882			309-	67,409,882-
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	807,759			15-	807,759-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,277,739			175-	11,277,739-
		SUBTOTAL FOR F/T SALARIED	190	12,085,498			190-	12,085,498-
03 UNSALARIED		031 UNSALARIED		296,995				296,995-
		SUBTOTAL FOR UNSALARIED		296,995				296,995-
		SUBTOTAL FOR BUDGET CODE 0050	190	12,382,493			190-	12,382,493-
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		346,291				346,291-
		SUBTOTAL FOR ADD GRS PAY		346,291				346,291-
		SUBTOTAL FOR BUDGET CODE 0055		346,291				346,291-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		145,243				145,243-
		SUBTOTAL FOR ADD GRS PAY		145,243				145,243-
		SUBTOTAL FOR BUDGET CODE 0057		145,243				145,243-
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103			17-	738,103-
		004 FULL TIME UNIFORMED PERSONNEL	201	12,747,028			201-	12,747,028-
		SUBTOTAL FOR F/T SALARIED	218	13,485,131			218-	13,485,131-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		215,262				215,262-
		SUBTOTAL FOR UNSALARIED		215,262				215,262-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,616				797,616-
		SUBTOTAL FOR ADD GRS PAY		797,616				797,616-
		SUBTOTAL FOR BUDGET CODE 0060	218	14,498,009			218-	14,498,009-
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922			20-	815,922-
		004 FULL TIME UNIFORMED PERSONNEL	154	10,916,383			154-	10,916,383-
		SUBTOTAL FOR F/T SALARIED	174	11,732,305			174-	11,732,305-
03 UNSALARIED		031 UNSALARIED		557,110				557,110-
		SUBTOTAL FOR UNSALARIED		557,110				557,110-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,480				753,480-
		SUBTOTAL FOR ADD GRS PAY		753,480				753,480-
		SUBTOTAL FOR BUDGET CODE 0070	174	13,042,895			174-	13,042,895-
BUDGET CODE: 0082 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		39,884				39,884-
		SUBTOTAL FOR ADD GRS PAY		39,884				39,884-
		SUBTOTAL FOR BUDGET CODE 0082		39,884				39,884-
BUDGET CODE: 0090 NINETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	832,679			18-	832,679-
		004 FULL TIME UNIFORMED PERSONNEL	190	12,897,826			190-	12,897,826-
		SUBTOTAL FOR F/T SALARIED	208	13,730,505			208-	13,730,505-
03 UNSALARIED		031 UNSALARIED		232,827				232,827-
		SUBTOTAL FOR UNSALARIED		232,827				232,827-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,617				776,617-
		SUBTOTAL FOR ADD GRS PAY		776,617				776,617-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0090			208	14,739,949		208-	14,739,949-	
BUDGET CODE: 0096 OEM-Intra-City								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,117			6,117-	
SUBTOTAL FOR ADD GRS PAY				6,117			6,117-	
SUBTOTAL FOR BUDGET CODE 0096				6,117			6,117-	
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,780			7,780-	
SUBTOTAL FOR ADD GRS PAY				7,780			7,780-	
SUBTOTAL FOR BUDGET CODE 0097				7,780			7,780-	
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	714,701		20-	714,701-	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,818,935		175-	11,818,935-	
SUBTOTAL FOR F/T SALARIED				195	12,533,636		195-	12,533,636-
03 UNSALARIED		031 UNSALARIED		226,677			226,677-	
SUBTOTAL FOR UNSALARIED				226,677			226,677-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,462			772,462-	
SUBTOTAL FOR ADD GRS PAY				772,462			772,462-	
SUBTOTAL FOR BUDGET CODE 0100				195	13,532,775		195-	13,532,775-
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	489,590		15-	489,590-	
		004 FULL TIME UNIFORMED PERSONNEL	281	20,245,905		281-	20,245,905-	
SUBTOTAL FOR F/T SALARIED				296	20,735,495		296-	20,735,495-
SUBTOTAL FOR BUDGET CODE 0110				296	20,735,495		296-	20,735,495-
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,586		17-	764,586-	
			667					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	222	14,195,511			222-	14,195,511-
		SUBTOTAL FOR F/T SALARIED	239	14,960,097			239-	14,960,097-
03 UNSALARIED		031 UNSALARIED		220,797				220,797-
		SUBTOTAL FOR UNSALARIED		220,797				220,797-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,540				912,540-
		SUBTOTAL FOR ADD GRS PAY		912,540				912,540-
		SUBTOTAL FOR BUDGET CODE 0130	239	16,093,434			239-	16,093,434-
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,194,851			26-	1,194,851-
		004 FULL TIME UNIFORMED PERSONNEL	392	21,817,572			392-	21,817,572-
		SUBTOTAL FOR F/T SALARIED	418	23,012,423			418-	23,012,423-
03 UNSALARIED		031 UNSALARIED		88				88-
		SUBTOTAL FOR UNSALARIED		88				88-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,003				1,001,003-
		SUBTOTAL FOR ADD GRS PAY		1,001,003				1,001,003-
		SUBTOTAL FOR BUDGET CODE 0140	418	24,013,514			418-	24,013,514-
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,828			20-	841,828-
		004 FULL TIME UNIFORMED PERSONNEL	187	12,540,460			187-	12,540,460-
		SUBTOTAL FOR F/T SALARIED	207	13,382,288			207-	13,382,288-
03 UNSALARIED		031 UNSALARIED		209,176				209,176-
		SUBTOTAL FOR UNSALARIED		209,176				209,176-
		SUBTOTAL FOR BUDGET CODE 0170	207	13,591,464			207-	13,591,464-
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,027,093			17-	1,027,093-
		004 FULL TIME UNIFORMED PERSONNEL	340	21,280,419			340-	21,280,419-
		SUBTOTAL FOR F/T SALARIED	357	22,307,512			357-	22,307,512-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		27,325				27,325-
		SUBTOTAL FOR UNSALARIED		27,325				27,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,866				1,000,866-
		SUBTOTAL FOR ADD GRS PAY		1,000,866				1,000,866-
		SUBTOTAL FOR BUDGET CODE 0180	357	23,335,703		357-		23,335,703-
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760		18-		831,760-
		004 FULL TIME UNIFORMED PERSONNEL	254	16,270,546		254-		16,270,546-
		SUBTOTAL FOR F/T SALARIED	272	17,102,306		272-		17,102,306-
03 UNSALARIED		031 UNSALARIED		229,993				229,993-
		SUBTOTAL FOR UNSALARIED		229,993				229,993-
		SUBTOTAL FOR BUDGET CODE 0190	272	17,332,299		272-		17,332,299-
BUDGET CODE: 0200 TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074		16-		602,074-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,078,397		175-		12,078,397-
		SUBTOTAL FOR F/T SALARIED	191	12,680,471		191-		12,680,471-
03 UNSALARIED		031 UNSALARIED		218,266				218,266-
		SUBTOTAL FOR UNSALARIED		218,266				218,266-
		SUBTOTAL FOR BUDGET CODE 0200	191	12,898,737		191-		12,898,737-
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,101		5-		350,101-
		004 FULL TIME UNIFORMED PERSONNEL	164	12,041,692		164-		12,041,692-
		SUBTOTAL FOR F/T SALARIED	169	12,391,793		169-		12,391,793-
		SUBTOTAL FOR BUDGET CODE 0210	169	12,391,793		169-		12,391,793-
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289			10-	443,289-	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,842,419			135-	10,842,419-	
		SUBTOTAL FOR F/T SALARIED	145	11,285,708			145-	11,285,708-	
03 UNSALARIED		031 UNSALARIED		3,022				3,022-	
		SUBTOTAL FOR UNSALARIED		3,022				3,022-	
		SUBTOTAL FOR BUDGET CODE 0220	145	11,288,730			145-	11,288,730-	
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948			19-	681,948-	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,599,127			223-	13,599,127-	
		SUBTOTAL FOR F/T SALARIED	242	14,281,075			242-	14,281,075-	
03 UNSALARIED		031 UNSALARIED		762,514				762,514-	
		SUBTOTAL FOR UNSALARIED		762,514				762,514-	
		SUBTOTAL FOR BUDGET CODE 0230	242	15,043,589			242-	15,043,589-	
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294			19-	900,294-	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,672,893			185-	11,672,893-	
		SUBTOTAL FOR F/T SALARIED	204	12,573,187			204-	12,573,187-	
03 UNSALARIED		031 UNSALARIED		245,033				245,033-	
		SUBTOTAL FOR UNSALARIED		245,033				245,033-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,848				726,848-	
		SUBTOTAL FOR ADD GRS PAY		726,848				726,848-	
		SUBTOTAL FOR BUDGET CODE 0240	204	13,545,068			204-	13,545,068-	
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760			14-	770,760-	
		004 FULL TIME UNIFORMED PERSONNEL	210	13,861,684			210-	13,861,684-	
		SUBTOTAL FOR F/T SALARIED	224	14,632,444			224-	14,632,444-	
03 UNSALARIED		031 UNSALARIED		241,985				241,985-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				241,985			241,985-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,616			946,616-	
SUBTOTAL FOR ADD GRS PAY				946,616			946,616-	
SUBTOTAL FOR BUDGET CODE 0250			224	15,821,045		224-	15,821,045-	
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	672,876		17-	672,876-	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,616,728		157-	10,616,728-	
SUBTOTAL FOR F/T SALARIED			174	11,289,604		174-	11,289,604-	
03 UNSALARIED		031 UNSALARIED		239,200			239,200-	
SUBTOTAL FOR UNSALARIED				239,200			239,200-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,539			778,539-	
SUBTOTAL FOR ADD GRS PAY				778,539			778,539-	
SUBTOTAL FOR BUDGET CODE 0260			174	12,307,343		174-	12,307,343-	
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,704		13-	598,704-	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,684,780		196-	13,684,780-	
SUBTOTAL FOR F/T SALARIED			209	14,283,484		209-	14,283,484-	
03 UNSALARIED		031 UNSALARIED		550,981			550,981-	
SUBTOTAL FOR UNSALARIED				550,981			550,981-	
SUBTOTAL FOR BUDGET CODE 0280			209	14,834,465		209-	14,834,465-	
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	608,287		16-	608,287-	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,926,050		204-	12,926,050-	
SUBTOTAL FOR F/T SALARIED			220	13,534,337		220-	13,534,337-	
03 UNSALARIED		031 UNSALARIED		228,934			228,934-	
SUBTOTAL FOR UNSALARIED				228,934			228,934-	

EXECUTIVE BUDGET - FY24  
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				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,385				960,385-	
		SUBTOTAL FOR ADD GRS PAY		960,385				960,385-	
		SUBTOTAL FOR BUDGET CODE 0300	220	14,723,656			220-	14,723,656-	
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877			15-	756,877-	
		004 FULL TIME UNIFORMED PERSONNEL	255	15,001,027			255-	15,001,027-	
		SUBTOTAL FOR F/T SALARIED	270	15,757,904			270-	15,757,904-	
03 UNSALARIED		031 UNSALARIED		477,040				477,040-	
		SUBTOTAL FOR UNSALARIED		477,040				477,040-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,617				970,617-	
		SUBTOTAL FOR ADD GRS PAY		970,617				970,617-	
		SUBTOTAL FOR BUDGET CODE 0320	270	17,205,561			270-	17,205,561-	
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	645,251			18-	645,251-	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,963,276			207-	13,963,276-	
		SUBTOTAL FOR F/T SALARIED	225	14,608,527			225-	14,608,527-	
03 UNSALARIED		031 UNSALARIED		213,531				213,531-	
		SUBTOTAL FOR UNSALARIED		213,531				213,531-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,616				997,616-	
		SUBTOTAL FOR ADD GRS PAY		997,616				997,616-	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,819,674			225-	15,819,674-	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621			15-	671,621-	
		004 FULL TIME UNIFORMED PERSONNEL	236	15,315,956			236-	15,315,956-	
		SUBTOTAL FOR F/T SALARIED	251	15,987,577			251-	15,987,577-	
03 UNSALARIED		031 UNSALARIED		450,817				450,817-	
		SUBTOTAL FOR UNSALARIED		450,817				450,817-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0340			251	16,438,394			251-	16,438,394-
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	700,007			16-	700,007-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,206,623			311-	23,206,623-
SUBTOTAL FOR F/T SALARIED			327	23,906,630			327-	23,906,630-
03 UNSALARIED		031 UNSALARIED		448,033				448,033-
SUBTOTAL FOR UNSALARIED				448,033				448,033-
SUBTOTAL FOR BUDGET CODE 0400			327	24,354,663			327-	24,354,663-
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615			16-	828,615-
		004 FULL TIME UNIFORMED PERSONNEL	215	14,115,862			215-	14,115,862-
SUBTOTAL FOR F/T SALARIED			231	14,944,477			231-	14,944,477-
03 UNSALARIED		031 UNSALARIED		227,767				227,767-
SUBTOTAL FOR UNSALARIED				227,767				227,767-
SUBTOTAL FOR BUDGET CODE 0410			231	15,172,244			231-	15,172,244-
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	729,417			17-	729,417-
		004 FULL TIME UNIFORMED PERSONNEL	221	17,939,500			221-	17,939,500-
SUBTOTAL FOR F/T SALARIED			238	18,668,917			238-	18,668,917-
03 UNSALARIED		031 UNSALARIED		252,480				252,480-
SUBTOTAL FOR UNSALARIED				252,480				252,480-
SUBTOTAL FOR BUDGET CODE 0420			238	18,921,397			238-	18,921,397-
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612			18-	930,612-
		004 FULL TIME UNIFORMED PERSONNEL	323	21,128,921			323-	21,128,921-
SUBTOTAL FOR F/T SALARIED			341	22,059,533			341-	22,059,533-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		690,510				690,510-
		SUBTOTAL FOR UNSALARIED		690,510				690,510-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,385				1,000,385-
		SUBTOTAL FOR ADD GRS PAY		1,000,385				1,000,385-
		SUBTOTAL FOR BUDGET CODE 0430	341	23,750,428			341-	23,750,428-
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911			21-	848,911-
		004 FULL TIME UNIFORMED PERSONNEL	380	25,087,580			380-	25,087,580-
		SUBTOTAL FOR F/T SALARIED	401	25,936,491			401-	25,936,491-
03 UNSALARIED		031 UNSALARIED		677,558				677,558-
		SUBTOTAL FOR UNSALARIED		677,558				677,558-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,002				1,001,002-
		SUBTOTAL FOR ADD GRS PAY		1,001,002				1,001,002-
		SUBTOTAL FOR BUDGET CODE 0440	401	27,615,051			401-	27,615,051-
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517			17-	865,517-
		004 FULL TIME UNIFORMED PERSONNEL	191	13,056,797			191-	13,056,797-
		SUBTOTAL FOR F/T SALARIED	208	13,922,314			208-	13,922,314-
03 UNSALARIED		031 UNSALARIED		832,812				832,812-
		SUBTOTAL FOR UNSALARIED		832,812				832,812-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,772				861,772-
		SUBTOTAL FOR ADD GRS PAY		861,772				861,772-
		SUBTOTAL FOR BUDGET CODE 0450	208	15,616,898			208-	15,616,898-
BUDGET CODE: 0460 FORTY-SIXTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319			23-	831,319-
		004 FULL TIME UNIFORMED PERSONNEL	356	20,729,842			356-	20,729,842-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			379	21,561,161			379-	21,561,161-
03 UNSALARIED		031 UNSALARIED		370,050				370,050-
SUBTOTAL FOR UNSALARIED				370,050				370,050-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,770				1,000,770-
SUBTOTAL FOR ADD GRS PAY				1,000,770				1,000,770-
SUBTOTAL FOR BUDGET CODE 0460			379	22,931,981			379-	22,931,981-
BUDGET CODE: 0470 FORTY-SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385			15-	802,385-
		004 FULL TIME UNIFORMED PERSONNEL	262	20,557,462			262-	20,557,462-
SUBTOTAL FOR F/T SALARIED			277	21,359,847			277-	21,359,847-
03 UNSALARIED		031 UNSALARIED		1,002,828				1,002,828-
SUBTOTAL FOR UNSALARIED				1,002,828				1,002,828-
SUBTOTAL FOR BUDGET CODE 0470			277	22,362,675			277-	22,362,675-
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449			14-	763,449-
		004 FULL TIME UNIFORMED PERSONNEL	254	17,598,672			254-	17,598,672-
SUBTOTAL FOR F/T SALARIED			268	18,362,121			268-	18,362,121-
03 UNSALARIED		031 UNSALARIED		693,669				693,669-
SUBTOTAL FOR UNSALARIED				693,669				693,669-
SUBTOTAL FOR BUDGET CODE 0480			268	19,055,790			268-	19,055,790-
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	829,265			15-	829,265-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,693,454			208-	15,693,454-
SUBTOTAL FOR F/T SALARIED			223	16,522,719			223-	16,522,719-
03 UNSALARIED		031 UNSALARIED		425,135				425,135-
SUBTOTAL FOR UNSALARIED				425,135				425,135-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0490			223	16,947,854		223-	16,947,854-	
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686		17-	788,686-	
		004 FULL TIME UNIFORMED PERSONNEL	177	12,391,760		177-	12,391,760-	
SUBTOTAL FOR F/T SALARIED			194	13,180,446		194-	13,180,446-	
03 UNSALARIED		031 UNSALARIED		250,081			250,081-	
SUBTOTAL FOR UNSALARIED				250,081			250,081-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,770			818,770-	
SUBTOTAL FOR ADD GRS PAY				818,770			818,770-	
SUBTOTAL FOR BUDGET CODE 0500			194	14,249,297		194-	14,249,297-	
BUDGET CODE: 0510 PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,612		12-	514,612-	
		004 FULL TIME UNIFORMED PERSONNEL	315	20,694,438		315-	20,694,438-	
SUBTOTAL FOR F/T SALARIED			327	21,209,050		327-	21,209,050-	
SUBTOTAL FOR BUDGET CODE 0510			327	21,209,050		327-	21,209,050-	
BUDGET CODE: 0520 FIFTY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868		17-	847,868-	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,838,187		325-	19,838,187-	
SUBTOTAL FOR F/T SALARIED			342	20,686,055		342-	20,686,055-	
03 UNSALARIED		031 UNSALARIED		561,259			561,259-	
SUBTOTAL FOR UNSALARIED				561,259			561,259-	
SUBTOTAL FOR BUDGET CODE 0520			342	21,247,314		342-	21,247,314-	
BUDGET CODE: 0600 SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,149		15-	708,149-	
		004 FULL TIME UNIFORMED PERSONNEL	214	16,237,592		214-	16,237,592-	
SUBTOTAL FOR F/T SALARIED			229	16,945,741		229-	16,945,741-	

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				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		574,832				574,832-	
		SUBTOTAL FOR UNSALARIED		574,832				574,832-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,925				876,925-	
		SUBTOTAL FOR ADD GRS PAY		876,925				876,925-	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,397,498			229-	18,397,498-	
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	675,288			15-	675,288-	
		004 FULL TIME UNIFORMED PERSONNEL	194	14,160,325			194-	14,160,325-	
		SUBTOTAL FOR F/T SALARIED	209	14,835,613			209-	14,835,613-	
03 UNSALARIED		031 UNSALARIED		747,929				747,929-	
		SUBTOTAL FOR UNSALARIED		747,929				747,929-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,540				766,540-	
		SUBTOTAL FOR ADD GRS PAY		766,540				766,540-	
		SUBTOTAL FOR BUDGET CODE 0610	209	16,350,082			209-	16,350,082-	
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,262			15-	761,262-	
		004 FULL TIME UNIFORMED PERSONNEL	179	12,538,180			179-	12,538,180-	
		SUBTOTAL FOR F/T SALARIED	194	13,299,442			194-	13,299,442-	
03 UNSALARIED		031 UNSALARIED		661,674				661,674-	
		SUBTOTAL FOR UNSALARIED		661,674				661,674-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,770				691,770-	
		SUBTOTAL FOR ADD GRS PAY		691,770				691,770-	
		SUBTOTAL FOR BUDGET CODE 0620	194	14,652,886			194-	14,652,886-	
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,380			13-	674,380-	
		004 FULL TIME UNIFORMED PERSONNEL	168	13,150,485			168-	13,150,485-	
		SUBTOTAL FOR F/T SALARIED	181	13,824,865			181-	13,824,865-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		694,273				694,273-
		SUBTOTAL FOR UNSALARIED		694,273				694,273-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,462				657,462-
		SUBTOTAL FOR ADD GRS PAY		657,462				657,462-
		SUBTOTAL FOR BUDGET CODE 0630	181	15,176,600		181-		15,176,600-
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407		12-		530,407-
		004 FULL TIME UNIFORMED PERSONNEL	165	11,493,865		165-		11,493,865-
		SUBTOTAL FOR F/T SALARIED	177	12,024,272		177-		12,024,272-
03 UNSALARIED		031 UNSALARIED		18,000				18,000-
		SUBTOTAL FOR UNSALARIED		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 0650	177	12,042,272		177-		12,042,272-
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134		15-		795,134-
		004 FULL TIME UNIFORMED PERSONNEL	180	11,567,031		180-		11,567,031-
		SUBTOTAL FOR F/T SALARIED	195	12,362,165		195-		12,362,165-
03 UNSALARIED		031 UNSALARIED		792,070				792,070-
		SUBTOTAL FOR UNSALARIED		792,070				792,070-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,616				760,616-
		SUBTOTAL FOR ADD GRS PAY		760,616				760,616-
		SUBTOTAL FOR BUDGET CODE 0660	195	13,914,851		195-		13,914,851-
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750		21-		894,750-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,236,013		311-		23,236,013-
		SUBTOTAL FOR F/T SALARIED	332	24,130,763		332-		24,130,763-
03 UNSALARIED		031 UNSALARIED		638,189				638,189-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				638,189				638,189-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,539				1,062,539-
SUBTOTAL FOR ADD GRS PAY				1,062,539				1,062,539-
SUBTOTAL FOR BUDGET CODE 0670			332	25,831,491			332-	25,831,491-
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	789,265			15-	789,265-
		004 FULL TIME UNIFORMED PERSONNEL	157	11,464,659			157-	11,464,659-
SUBTOTAL FOR F/T SALARIED			172	12,253,924			172-	12,253,924-
03 UNSALARIED		031 UNSALARIED		436,233				436,233-
SUBTOTAL FOR UNSALARIED				436,233				436,233-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,695				627,695-
SUBTOTAL FOR ADD GRS PAY				627,695				627,695-
SUBTOTAL FOR BUDGET CODE 0680			172	13,317,852			172-	13,317,852-
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891			19-	862,891-
		004 FULL TIME UNIFORMED PERSONNEL	167	11,892,222			167-	11,892,222-
SUBTOTAL FOR F/T SALARIED			186	12,755,113			186-	12,755,113-
03 UNSALARIED		031 UNSALARIED		432,551				432,551-
SUBTOTAL FOR UNSALARIED				432,551				432,551-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,693				786,693-
SUBTOTAL FOR ADD GRS PAY				786,693				786,693-
SUBTOTAL FOR BUDGET CODE 0690			186	13,974,357			186-	13,974,357-
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487			20-	918,487-
		004 FULL TIME UNIFORMED PERSONNEL	366	20,043,518			366-	20,043,518-
SUBTOTAL FOR F/T SALARIED			386	20,962,005			386-	20,962,005-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		547,573				547,573-	
		SUBTOTAL FOR UNSALARIED		547,573				547,573-	
		SUBTOTAL FOR BUDGET CODE 0700	386	21,509,578			386-	21,509,578-	
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858			19-	944,858-	
		004 FULL TIME UNIFORMED PERSONNEL	257	14,999,517			257-	14,999,517-	
		SUBTOTAL FOR F/T SALARIED	276	15,944,375			276-	15,944,375-	
03 UNSALARIED		031 UNSALARIED		609,310				609,310-	
		SUBTOTAL FOR UNSALARIED		609,310				609,310-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,616				1,015,616-	
		SUBTOTAL FOR ADD GRS PAY		1,015,616				1,015,616-	
		SUBTOTAL FOR BUDGET CODE 0710	276	17,569,301			276-	17,569,301-	
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515			21-	871,515-	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,300,815			196-	13,300,815-	
		SUBTOTAL FOR F/T SALARIED	217	14,172,330			217-	14,172,330-	
03 UNSALARIED		031 UNSALARIED		761,692				761,692-	
		SUBTOTAL FOR UNSALARIED		761,692				761,692-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,616				818,616-	
		SUBTOTAL FOR ADD GRS PAY		818,616				818,616-	
		SUBTOTAL FOR BUDGET CODE 0720	217	15,752,638			217-	15,752,638-	
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	846,642			22-	846,642-	
		004 FULL TIME UNIFORMED PERSONNEL	314	22,079,685			314-	22,079,685-	
		SUBTOTAL FOR F/T SALARIED	336	22,926,327			336-	22,926,327-	
03 UNSALARIED		031 UNSALARIED		992,951				992,951-	
		SUBTOTAL FOR UNSALARIED		992,951				992,951-	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,616				1,122,616-
		SUBTOTAL FOR ADD GRS PAY		1,122,616				1,122,616-
		SUBTOTAL FOR BUDGET CODE 0730	336	25,041,894		336-		25,041,894-
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,205,668		24-		1,205,668-
		004 FULL TIME UNIFORMED PERSONNEL	447	29,364,604		447-		29,364,604-
		SUBTOTAL FOR F/T SALARIED	471	30,570,272		471-		30,570,272-
03 UNSALARIED		031 UNSALARIED		1,390,531				1,390,531-
		SUBTOTAL FOR UNSALARIED		1,390,531				1,390,531-
		SUBTOTAL FOR BUDGET CODE 0750	471	31,960,803		471-		31,960,803-
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	708,660		16-		708,660-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,266,533		136-		10,266,533-
		SUBTOTAL FOR F/T SALARIED	152	10,975,193		152-		10,975,193-
03 UNSALARIED		031 UNSALARIED		824,795				824,795-
		SUBTOTAL FOR UNSALARIED		824,795				824,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,694				618,694-
		SUBTOTAL FOR ADD GRS PAY		618,694				618,694-
		SUBTOTAL FOR BUDGET CODE 0760	152	12,418,682		152-		12,418,682-
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,405		20-		967,405-
		004 FULL TIME UNIFORMED PERSONNEL	253	18,555,340		253-		18,555,340-
		SUBTOTAL FOR F/T SALARIED	273	19,522,745		273-		19,522,745-
03 UNSALARIED		031 UNSALARIED		628,565				628,565-
		SUBTOTAL FOR UNSALARIED		628,565				628,565-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,771				1,135,771-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,135,771				1,135,771-
SUBTOTAL FOR BUDGET CODE 0770			273	21,287,081			273-	21,287,081-
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,989			15-	708,989-
		004 FULL TIME UNIFORMED PERSONNEL	172	12,676,237			172-	12,676,237-
SUBTOTAL FOR F/T SALARIED			187	13,385,226			187-	13,385,226-
03 UNSALARIED		031 UNSALARIED		1,032,801				1,032,801-
SUBTOTAL FOR UNSALARIED				1,032,801				1,032,801-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,308				796,308-
SUBTOTAL FOR ADD GRS PAY				796,308				796,308-
SUBTOTAL FOR BUDGET CODE 0780			187	15,214,335			187-	15,214,335-
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231			18-	847,231-
		004 FULL TIME UNIFORMED PERSONNEL	290	17,686,148			290-	17,686,148-
SUBTOTAL FOR F/T SALARIED			308	18,533,379			308-	18,533,379-
03 UNSALARIED		031 UNSALARIED		848,891				848,891-
SUBTOTAL FOR UNSALARIED				848,891				848,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,771				1,055,771-
SUBTOTAL FOR ADD GRS PAY				1,055,771				1,055,771-
SUBTOTAL FOR BUDGET CODE 0790			308	20,438,041			308-	20,438,041-
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078			20-	801,078-
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,715			213-	14,641,715-
SUBTOTAL FOR F/T SALARIED			233	15,442,793			233-	15,442,793-
03 UNSALARIED		031 UNSALARIED		609,110				609,110-
SUBTOTAL FOR UNSALARIED				609,110				609,110-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,616				1,020,616-
		SUBTOTAL FOR ADD GRS PAY		1,020,616				1,020,616-
		SUBTOTAL FOR BUDGET CODE 0810	233	17,072,519			233-	17,072,519-
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127			18-	856,127-
		004 FULL TIME UNIFORMED PERSONNEL	262	15,435,286			262-	15,435,286-
		SUBTOTAL FOR F/T SALARIED	280	16,291,413			280-	16,291,413-
03 UNSALARIED		031 UNSALARIED		708,675				708,675-
		SUBTOTAL FOR UNSALARIED		708,675				708,675-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,694				1,095,694-
		SUBTOTAL FOR ADD GRS PAY		1,095,694				1,095,694-
		SUBTOTAL FOR BUDGET CODE 0830	280	18,095,782			280-	18,095,782-
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	758,502			17-	758,502-
		004 FULL TIME UNIFORMED PERSONNEL	251	17,162,034			251-	17,162,034-
		SUBTOTAL FOR F/T SALARIED	268	17,920,536			268-	17,920,536-
03 UNSALARIED		031 UNSALARIED		123,382				123,382-
		SUBTOTAL FOR UNSALARIED		123,382				123,382-
		SUBTOTAL FOR BUDGET CODE 0840	268	18,043,918			268-	18,043,918-
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180			18-	675,180-
		004 FULL TIME UNIFORMED PERSONNEL	182	12,315,887			182-	12,315,887-
		SUBTOTAL FOR F/T SALARIED	200	12,991,067			200-	12,991,067-
03 UNSALARIED		031 UNSALARIED		298,350				298,350-
		SUBTOTAL FOR UNSALARIED		298,350				298,350-
		SUBTOTAL FOR BUDGET CODE 0880	200	13,289,417			200-	13,289,417-
			683					

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0900 NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,979			18-	754,979-
		004 FULL TIME UNIFORMED PERSONNEL	218	14,108,253			218-	14,108,253-
		SUBTOTAL FOR F/T SALARIED	236	14,863,232			236-	14,863,232-
03 UNSALARIED		031 UNSALARIED		447,021				447,021-
		SUBTOTAL FOR UNSALARIED		447,021				447,021-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,019				989,019-
		SUBTOTAL FOR ADD GRS PAY		989,019				989,019-
		SUBTOTAL FOR BUDGET CODE 0900	236	16,299,272			236-	16,299,272-
BUDGET CODE: 0910 BROOKLYN NORTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748			14-	567,748-
		004 FULL TIME UNIFORMED PERSONNEL	263	12,718,591			263-	12,718,591-
		SUBTOTAL FOR F/T SALARIED	277	13,286,339			277-	13,286,339-
		SUBTOTAL FOR BUDGET CODE 0910	277	13,286,339			277-	13,286,339-
BUDGET CODE: 0940 NINTY-FOURTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353			14-	707,353-
		004 FULL TIME UNIFORMED PERSONNEL	145	11,191,612			145-	11,191,612-
		SUBTOTAL FOR F/T SALARIED	159	11,898,965			159-	11,898,965-
03 UNSALARIED		031 UNSALARIED		439,130				439,130-
		SUBTOTAL FOR UNSALARIED		439,130				439,130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,463				833,463-
		SUBTOTAL FOR ADD GRS PAY		833,463				833,463-
		SUBTOTAL FOR BUDGET CODE 0940	159	13,171,558			159-	13,171,558-
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255			18-	706,255-
		004 FULL TIME UNIFORMED PERSONNEL	131	11,729,068			131-	11,729,068-
		SUBTOTAL FOR F/T SALARIED	149	12,435,323			149-	12,435,323-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		132,465				132,465-
		SUBTOTAL FOR UNSALARIED		132,465				132,465-
		SUBTOTAL FOR BUDGET CODE 1000	149	12,567,788			149-	12,567,788-
BUDGET CODE: 1010 ONE HUNDRED ONE PREC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	830,410			16-	830,410-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,622,101			208-	15,622,101-
		SUBTOTAL FOR F/T SALARIED	224	16,452,511			224-	16,452,511-
03 UNSALARIED		031 UNSALARIED		263,681				263,681-
		SUBTOTAL FOR UNSALARIED		263,681				263,681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,848				875,848-
		SUBTOTAL FOR ADD GRS PAY		875,848				875,848-
		SUBTOTAL FOR BUDGET CODE 1010	224	17,592,040			224-	17,592,040-
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140			20-	868,140-
		004 FULL TIME UNIFORMED PERSONNEL	203	15,286,915			203-	15,286,915-
		SUBTOTAL FOR F/T SALARIED	223	16,155,055			223-	16,155,055-
03 UNSALARIED		031 UNSALARIED		838,245				838,245-
		SUBTOTAL FOR UNSALARIED		838,245				838,245-
		SUBTOTAL FOR BUDGET CODE 1020	223	16,993,300			223-	16,993,300-
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052			21-	1,062,052-
		004 FULL TIME UNIFORMED PERSONNEL	280	18,106,959			280-	18,106,959-
		SUBTOTAL FOR F/T SALARIED	301	19,169,011			301-	19,169,011-
03 UNSALARIED		031 UNSALARIED		830,271				830,271-
		SUBTOTAL FOR UNSALARIED		830,271				830,271-
		SUBTOTAL FOR BUDGET CODE 1030	301	19,999,282			301-	19,999,282-
			685					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	649,687		13-	649,687-	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,773,784		203-	13,773,784-	
		SUBTOTAL FOR F/T SALARIED	216	14,423,471		216-	14,423,471-	
03 UNSALARIED		031 UNSALARIED		354,555			354,555-	
		SUBTOTAL FOR UNSALARIED		354,555			354,555-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,617			818,617-	
		SUBTOTAL FOR ADD GRS PAY		818,617			818,617-	
		SUBTOTAL FOR BUDGET CODE 1040	216	15,596,643		216-	15,596,643-	
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,021,055		23-	1,021,055-	
		004 FULL TIME UNIFORMED PERSONNEL	255	20,983,265		255-	20,983,265-	
		SUBTOTAL FOR F/T SALARIED	278	22,004,320		278-	22,004,320-	
03 UNSALARIED		031 UNSALARIED		720,512			720,512-	
		SUBTOTAL FOR UNSALARIED		720,512			720,512-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,288,312			1,288,312-	
		SUBTOTAL FOR ADD GRS PAY		1,288,312			1,288,312-	
		SUBTOTAL FOR BUDGET CODE 1050	278	24,013,144		278-	24,013,144-	
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086		16-	680,086-	
		004 FULL TIME UNIFORMED PERSONNEL	194	15,269,028		194-	15,269,028-	
		SUBTOTAL FOR F/T SALARIED	210	15,949,114		210-	15,949,114-	
03 UNSALARIED		031 UNSALARIED		469,734			469,734-	
		SUBTOTAL FOR UNSALARIED		469,734			469,734-	
		SUBTOTAL FOR BUDGET CODE 1060	210	16,418,848		210-	16,418,848-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	739,523			18-	739,523-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,635,781			180-	14,635,781-
		SUBTOTAL FOR F/T SALARIED	198	15,375,304			198-	15,375,304-
03 UNSALARIED		031 UNSALARIED		581,234				581,234-
		SUBTOTAL FOR UNSALARIED		581,234				581,234-
		SUBTOTAL FOR BUDGET CODE 1070	198	15,956,538			198-	15,956,538-
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931			15-	686,931-
		004 FULL TIME UNIFORMED PERSONNEL	187	12,565,742			187-	12,565,742-
		SUBTOTAL FOR F/T SALARIED	202	13,252,673			202-	13,252,673-
03 UNSALARIED		031 UNSALARIED		230,249				230,249-
		SUBTOTAL FOR UNSALARIED		230,249				230,249-
		SUBTOTAL FOR BUDGET CODE 1080	202	13,482,922			202-	13,482,922-
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	634,091			17-	634,091-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,181,610			235-	20,181,610-
		SUBTOTAL FOR F/T SALARIED	252	20,815,701			252-	20,815,701-
03 UNSALARIED		031 UNSALARIED		1,076,724				1,076,724-
		SUBTOTAL FOR UNSALARIED		1,076,724				1,076,724-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,693				1,118,693-
		SUBTOTAL FOR ADD GRS PAY		1,118,693				1,118,693-
		SUBTOTAL FOR BUDGET CODE 1090	252	23,011,118			252-	23,011,118-
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	770,618			15-	770,618-
		004 FULL TIME UNIFORMED PERSONNEL	149	12,232,915			149-	12,232,915-
		SUBTOTAL FOR F/T SALARIED	164	13,003,533			164-	13,003,533-

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				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		732,019				732,019-	
		SUBTOTAL FOR UNSALARIED		732,019				732,019-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,693				824,693-	
		SUBTOTAL FOR ADD GRS PAY		824,693				824,693-	
		SUBTOTAL FOR BUDGET CODE 1110	164	14,560,245			164-	14,560,245-	
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,124			15-	653,124-	
		004 FULL TIME UNIFORMED PERSONNEL	158	11,958,730			158-	11,958,730-	
		SUBTOTAL FOR F/T SALARIED	173	12,611,854			173-	12,611,854-	
03 UNSALARIED		031 UNSALARIED		189,339				189,339-	
		SUBTOTAL FOR UNSALARIED		189,339				189,339-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,385				742,385-	
		SUBTOTAL FOR ADD GRS PAY		742,385				742,385-	
		SUBTOTAL FOR BUDGET CODE 1120	173	13,543,578			173-	13,543,578-	
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	805,553			18-	805,553-	
		004 FULL TIME UNIFORMED PERSONNEL	201	18,585,932			201-	18,585,932-	
		SUBTOTAL FOR F/T SALARIED	219	19,391,485			219-	19,391,485-	
03 UNSALARIED		031 UNSALARIED		766,838				766,838-	
		SUBTOTAL FOR UNSALARIED		766,838				766,838-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,771				946,771-	
		SUBTOTAL FOR ADD GRS PAY		946,771				946,771-	
		SUBTOTAL FOR BUDGET CODE 1130	219	21,105,094			219-	21,105,094-	
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419			16-	692,419-	
		004 FULL TIME UNIFORMED PERSONNEL	236	19,142,668			236-	19,142,668-	
		SUBTOTAL FOR F/T SALARIED	252	19,835,087			252-	19,835,087-	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		659,659				659,659-
		SUBTOTAL FOR UNSALARIED		659,659				659,659-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142				142-
		SUBTOTAL FOR FRINGE BENES		142				142-
		SUBTOTAL FOR BUDGET CODE 1140	252	20,494,888		252-		20,494,888-
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	788,483		18-		788,483-
		004 FULL TIME UNIFORMED PERSONNEL	271	15,392,310		271-		15,392,310-
		SUBTOTAL FOR F/T SALARIED	289	16,180,793		289-		16,180,793-
03 UNSALARIED		031 UNSALARIED		193,788				193,788-
		SUBTOTAL FOR UNSALARIED		193,788				193,788-
		SUBTOTAL FOR BUDGET CODE 1150	289	16,374,581		289-		16,374,581-
BUDGET CODE: 1170 PATROL BOROUGH QUEENS SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,319		8-		385,319-
		004 FULL TIME UNIFORMED PERSONNEL	118	8,857,695		118-		8,857,695-
		SUBTOTAL FOR F/T SALARIED	126	9,243,014		126-		9,243,014-
		SUBTOTAL FOR BUDGET CODE 1170	126	9,243,014		126-		9,243,014-
BUDGET CODE: 1180 PATROL BOROUGH QUEENS NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	673,185		13-		673,185-
		004 FULL TIME UNIFORMED PERSONNEL	164	10,543,681		164-		10,543,681-
		SUBTOTAL FOR F/T SALARIED	177	11,216,866		177-		11,216,866-
		SUBTOTAL FOR BUDGET CODE 1180	177	11,216,866		177-		11,216,866-
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	946,796		23-		946,796-
		004 FULL TIME UNIFORMED PERSONNEL	376	26,057,702		376-		26,057,702-
		SUBTOTAL FOR F/T SALARIED	399	27,004,498		399-		27,004,498-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		517,764				517,764-
		SUBTOTAL FOR UNSALARIED		517,764				517,764-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,771				1,518,771-
		SUBTOTAL FOR ADD GRS PAY		1,518,771				1,518,771-
		SUBTOTAL FOR BUDGET CODE 1200	399	29,041,033		399-		29,041,033-
BUDGET CODE: 1210 STATEN ISLAND BOROUGH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084		10-		532,084-
		004 FULL TIME UNIFORMED PERSONNEL	141	12,351,673		141-		12,351,673-
		SUBTOTAL FOR F/T SALARIED	151	12,883,757		151-		12,883,757-
03 UNSALARIED		031 UNSALARIED		422				422-
		SUBTOTAL FOR UNSALARIED		422				422-
		SUBTOTAL FOR BUDGET CODE 1210	151	12,884,179		151-		12,884,179-
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	998,688		25-		998,688-
		004 FULL TIME UNIFORMED PERSONNEL	70	14,096,988		70-		14,096,988-
		SUBTOTAL FOR F/T SALARIED	95	15,095,676		95-		15,095,676-
03 UNSALARIED		031 UNSALARIED		557,001				557,001-
		SUBTOTAL FOR UNSALARIED		557,001				557,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420,827				420,827-
		043 SHIFT DIFFERENTIAL		296,443				296,443-
		045 HOLIDAY PAY		290,875				290,875-
		SUBTOTAL FOR ADD GRS PAY		1,008,145				1,008,145-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200				72,200-
		SUBTOTAL FOR FRINGE BENES		72,200				72,200-
		SUBTOTAL FOR BUDGET CODE 1211	95	16,733,022		95-		16,733,022-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	989,633			20-	989,633-	
	004	FULL TIME UNIFORMED PERSONNEL	229	16,490,300			229-	16,490,300-	
SUBTOTAL FOR F/T SALARIED			249	17,479,933			249-	17,479,933-	
03 UNSALARIED	031	UNSALARIED		980,667				980,667-	
SUBTOTAL FOR UNSALARIED				980,667				980,667-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,094,080				1,094,080-	
SUBTOTAL FOR ADD GRS PAY				1,094,080				1,094,080-	
SUBTOTAL FOR BUDGET CODE 1220			249	19,554,680			249-	19,554,680-	
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	723,892			13-	723,892-	
	004	FULL TIME UNIFORMED PERSONNEL	135	11,053,382			135-	11,053,382-	
SUBTOTAL FOR F/T SALARIED			148	11,777,274			148-	11,777,274-	
03 UNSALARIED	031	UNSALARIED		583,785				583,785-	
SUBTOTAL FOR UNSALARIED				583,785				583,785-	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		792,616				792,616-	
SUBTOTAL FOR ADD GRS PAY				792,616				792,616-	
SUBTOTAL FOR BUDGET CODE 1230			148	13,153,675			148-	13,153,675-	
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	414,582	6	339,361		75,221-	
	004	FULL TIME UNIFORMED PERSONNEL	115	12,827,597	115	12,825,435		2,162-	
SUBTOTAL FOR F/T SALARIED			121	13,242,179	121	13,164,796		77,383-	
SUBTOTAL FOR BUDGET CODE 1240			121	13,242,179	121	13,164,796		77,383-	
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	595,370	14	645,249		49,879	
	004	FULL TIME UNIFORMED PERSONNEL	231	24,554,811	231	24,549,956		4,855-	
SUBTOTAL FOR F/T SALARIED			245	25,150,181	245	25,195,205		45,024	
SUBTOTAL FOR BUDGET CODE 1250			245	25,150,181	245	25,195,205		45,024	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1260 Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	491,768	15	680,685	188,917
		004 FULL TIME UNIFORMED PERSONNEL	231	25,123,584	231	25,119,404	4,180-
		SUBTOTAL FOR F/T SALARIED	246	25,615,352	246	25,800,089	184,737
		SUBTOTAL FOR BUDGET CODE 1260	246	25,615,352	246	25,800,089	184,737
BUDGET CODE: 1270 Detective Borough Brooklyn South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	497,695	16	841,305	343,610
		004 FULL TIME UNIFORMED PERSONNEL	275	31,058,810	275	31,053,296	5,514-
		SUBTOTAL FOR F/T SALARIED	291	31,556,505	291	31,894,601	338,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,465		3,465	
		042 LONGEVITY DIFFERENTIAL		6,061		6,061	
		SUBTOTAL FOR ADD GRS PAY		9,526		9,526	
		SUBTOTAL FOR BUDGET CODE 1270	291	31,566,031	291	31,904,127	338,096
BUDGET CODE: 1280 Detective Borough Brooklyn North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	938,999	11	629,393	309,606-
		004 FULL TIME UNIFORMED PERSONNEL	310	35,848,675	310	35,844,500	4,175-
		SUBTOTAL FOR F/T SALARIED	321	36,787,674	321	36,473,893	313,781-
		SUBTOTAL FOR BUDGET CODE 1280	321	36,787,674	321	36,473,893	313,781-
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	260,244	8,419
		004 FULL TIME UNIFORMED PERSONNEL	341	20,378,463	341	20,375,418	3,045-
		SUBTOTAL FOR F/T SALARIED	347	20,630,288	347	20,635,662	5,374
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,309		2,070,309	
		SUBTOTAL FOR ADD GRS PAY		2,070,309		2,070,309	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,700,597	347	22,705,971	5,374

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,390,529	55,612
		004 FULL TIME UNIFORMED PERSONNEL	332	29,042,600	332	29,036,054	6,546-
		SUBTOTAL FOR F/T SALARIED	367	30,377,517	367	30,426,583	49,066
		SUBTOTAL FOR BUDGET CODE 1420	367	30,377,517	367	30,426,583	49,066
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		33,504			33,504-
		SUBTOTAL FOR UNSALARIED		33,504			33,504-
		SUBTOTAL FOR BUDGET CODE 1504		33,504			33,504-
BUDGET CODE: 1510 Citywide Operations Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		37,282	18,554
		004 FULL TIME UNIFORMED PERSONNEL	29	10,376,665	29	10,375,466	1,199-
		SUBTOTAL FOR F/T SALARIED	29	10,395,393	29	10,412,748	17,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870	
		042 LONGEVITY DIFFERENTIAL		126,022		126,022	
		043 SHIFT DIFFERENTIAL		283,008		283,008	
		045 HOLIDAY PAY		168,747		168,747	
		SUBTOTAL FOR ADD GRS PAY		746,647		746,647	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625	
		SUBTOTAL FOR FRINGE BENES		30,625		30,625	
		SUBTOTAL FOR BUDGET CODE 1510	29	11,172,665	29	11,190,020	17,355
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650			7,650-
		004 FULL TIME UNIFORMED PERSONNEL	163	31,682,798		163-	31,682,798-
		SUBTOTAL FOR F/T SALARIED	163	31,690,448		163-	31,690,448-
03 UNSALARIED		031 UNSALARIED		2,985			2,985-
		SUBTOTAL FOR UNSALARIED		2,985			2,985-
		SUBTOTAL FOR BUDGET CODE 1520	163	31,693,433		163-	31,693,433-
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,902	7	310,686	18,784
		004 FULL TIME UNIFORMED PERSONNEL	150	9,964,203	150	9,893,107	71,096-
		SUBTOTAL FOR F/T SALARIED	157	10,256,105	157	10,203,793	52,312-
		SUBTOTAL FOR BUDGET CODE 1530	157	10,256,105	157	10,203,793	52,312-
BUDGET CODE: 1540 Strategic Response Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,834		126,104	55,270
		004 FULL TIME UNIFORMED PERSONNEL	445	57,623,312	445	57,612,587	10,725-
		SUBTOTAL FOR F/T SALARIED	445	57,694,146	445	57,738,691	44,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,405,556	
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000	
		SUBTOTAL FOR ADD GRS PAY		10,406,018		10,406,018	
		SUBTOTAL FOR BUDGET CODE 1540	445	68,100,164	445	68,144,709	44,545
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,079,462	10,540
			694				

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	159	7,221,256	159	7,220,232		1,024-
		SUBTOTAL FOR F/T SALARIED	181	8,290,178	181	8,299,694		9,516
03 UNSALARIED		031 UNSALARIED		83,795		83,795		
		SUBTOTAL FOR UNSALARIED		83,795		83,795		
		SUBTOTAL FOR BUDGET CODE 1550	181	8,373,973	181	8,383,489		9,516
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	50,352		10,379
		004 FULL TIME UNIFORMED PERSONNEL	58	4,096,297	58	4,095,162		1,135-
		SUBTOTAL FOR F/T SALARIED	59	4,136,270	59	4,145,514		9,244
		SUBTOTAL FOR BUDGET CODE 1560	59	4,136,270	59	4,145,514		9,244
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	461,018		33,746
		004 FULL TIME UNIFORMED PERSONNEL	487	40,395,720	487	40,389,884		5,836-
		SUBTOTAL FOR F/T SALARIED	495	40,822,992	495	40,850,902		27,910
		SUBTOTAL FOR BUDGET CODE 1570	495	40,822,992	495	40,850,902		27,910
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,339	8	594,924		9,585
		004 FULL TIME UNIFORMED PERSONNEL	15	1,355,582	15	1,354,755		827-
		SUBTOTAL FOR F/T SALARIED	23	1,940,921	23	1,949,679		8,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927		
		042 LONGEVITY DIFFERENTIAL		12,650		12,650		
		SUBTOTAL FOR ADD GRS PAY		16,577		16,577		
		SUBTOTAL FOR BUDGET CODE 1600	23	1,957,498	23	1,966,256		8,758
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,464,597			1,639-	86,464,597-
		004 FULL TIME UNIFORMED PERSONNEL	90	9,632,222			90-	9,632,222-
		SUBTOTAL FOR F/T SALARIED	1,729	96,096,819			1,729-	96,096,819-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		8,714				8,714-	
		SUBTOTAL FOR UNSALARIED		8,714				8,714-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,833				43,833-	
		042 LONGEVITY DIFFERENTIAL		69,891				69,891-	
		043 SHIFT DIFFERENTIAL		53,064				53,064-	
		SUBTOTAL FOR ADD GRS PAY		166,788				166,788-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244				6,244-	
		SUBTOTAL FOR FRINGE BENES		6,244				6,244-	
		SUBTOTAL FOR BUDGET CODE 1610	1,729	96,278,565			1,729-	96,278,565-	
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,620,599	102	5,742,499		121,900	
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,382,510	124	7,504,410		121,900	
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	124	7,387,217	124	7,509,117		121,900	
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,662,027	81	4,818,154		156,127	
		004 FULL TIME UNIFORMED PERSONNEL	170	12,820,449	170	12,814,999		5,450-	
		SUBTOTAL FOR F/T SALARIED	251	17,482,476	251	17,633,153		150,677	
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,409,329		1,409,329			
		SUBTOTAL FOR ADD GRS PAY		1,409,329		1,409,329			
		SUBTOTAL FOR BUDGET CODE 1630	251	18,906,718	251	19,057,395		150,677	
BUDGET CODE: 1650 PRINTING SECTION									

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,926,960	23	1,964,599	37,639
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	2,002,355	24	2,039,994	37,639
		SUBTOTAL FOR BUDGET CODE 1650	24	2,002,355	24	2,039,994	37,639
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	28,708,660	366	28,934,208	225,548
		004 FULL TIME UNIFORMED PERSONNEL	73	5,083,263	73	5,080,850	2,413-
		SUBTOTAL FOR F/T SALARIED	439	33,791,923	439	34,015,058	223,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		14,551		14,551	
		SUBTOTAL FOR ADD GRS PAY		23,091		23,091	
		SUBTOTAL FOR BUDGET CODE 1670	439	33,815,014	439	34,038,149	223,135
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	640,142	14	659,799	19,657
		004 FULL TIME UNIFORMED PERSONNEL	90	12,784,126	90	12,780,884	3,242-
		SUBTOTAL FOR F/T SALARIED	104	13,424,268	104	13,440,683	16,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,479,967	
		SUBTOTAL FOR ADD GRS PAY		1,479,967		1,479,967	
		SUBTOTAL FOR BUDGET CODE 1700	104	14,904,235	104	14,920,650	16,415
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	961,717	31,686
		004 FULL TIME UNIFORMED PERSONNEL	150	11,764,065	150	11,760,715	3,350-
		SUBTOTAL FOR F/T SALARIED	167	12,694,096	167	12,722,432	28,336

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1710			167	12,694,096	167	12,722,432	28,336
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	673,413	24	1,026,589	353,176
		004 FULL TIME UNIFORMED PERSONNEL	397	42,541,908	397	42,536,882	5,026-
SUBTOTAL FOR F/T SALARIED			421	43,215,321	421	43,563,471	348,150
SUBTOTAL FOR BUDGET CODE 1730			421	43,215,321	421	43,563,471	348,150
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		37,119			37,119-
SUBTOTAL FOR ADD GRS PAY				37,119			37,119-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,139			24,139-
SUBTOTAL FOR FRINGE BENES				24,139			24,139-
SUBTOTAL FOR BUDGET CODE 1756				61,258			61,258-
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	591,481	12	591,135	346-
SUBTOTAL FOR F/T SALARIED			12	591,481	12	591,135	346-
SUBTOTAL FOR BUDGET CODE 1760			12	591,481	12	591,135	346-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,149,076	303	24,086,688	1,937,612
		004 FULL TIME UNIFORMED PERSONNEL	330	33,995,987	330	33,992,929	3,058-
SUBTOTAL FOR F/T SALARIED			633	56,145,063	633	58,079,617	1,934,554
SUBTOTAL FOR BUDGET CODE 1780			633	56,145,063	633	58,079,617	1,934,554
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	132,477	19,313
		004 FULL TIME UNIFORMED PERSONNEL	159	14,922,679	159	11,523,755	3,398,924-
SUBTOTAL FOR F/T SALARIED			162	15,035,843	162	11,656,232	3,379,611-
			698				



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					573	573
		SUBTOTAL FOR UNSALARIED					573	573
		SUBTOTAL FOR BUDGET CODE 1790	162	15,035,843	162		11,656,805	3,379,038-
BUDGET CODE: 1800 Central Investigations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,145,899	31		2,182,760	36,861
		004 FULL TIME UNIFORMED PERSONNEL	195	17,388,952	195		17,385,064	3,888-
		SUBTOTAL FOR F/T SALARIED	226	19,534,851	226		19,567,824	32,973
		SUBTOTAL FOR BUDGET CODE 1800	226	19,534,851	226		19,567,824	32,973
BUDGET CODE: 1810 Special Victims Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107			438,395	51,288
		004 FULL TIME UNIFORMED PERSONNEL	315	34,828,302	315		34,823,516	4,786-
		SUBTOTAL FOR F/T SALARIED	315	35,215,409	315		35,261,911	46,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,539			1,000,539	
		043 SHIFT DIFFERENTIAL		1,000,000			1,000,000	
		SUBTOTAL FOR ADD GRS PAY		2,000,539			2,000,539	
		SUBTOTAL FOR BUDGET CODE 1810	315	37,215,948	315		37,262,450	46,502
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,500,059	15		1,499,863	196-
		SUBTOTAL FOR F/T SALARIED	15	1,500,059	15		1,499,863	196-
		SUBTOTAL FOR BUDGET CODE 1830	15	1,500,059	15		1,499,863	196-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		482,647				482,647-
		SUBTOTAL FOR ADD GRS PAY		482,647				482,647-
		SUBTOTAL FOR BUDGET CODE 1832		482,647				482,647-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,294,920	15	1,294,724		196-
		SUBTOTAL FOR F/T SALARIED	15	1,294,920	15	1,294,724		196-
		SUBTOTAL FOR BUDGET CODE 1840	15	1,294,920	15	1,294,724		196-
BUDGET CODE: 1850 D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,451,981	20	1,451,589		392-
		SUBTOTAL FOR F/T SALARIED	20	1,451,981	20	1,451,589		392-
		SUBTOTAL FOR BUDGET CODE 1850	20	1,451,981	20	1,451,589		392-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		128,676				128,676-
		SUBTOTAL FOR ADD GRS PAY		128,676				128,676-
		SUBTOTAL FOR BUDGET CODE 1852		128,676				128,676-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,500				6,500-
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-
		SUBTOTAL FOR BUDGET CODE 1853		6,500				6,500-
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		552,074		21,583
		004 FULL TIME UNIFORMED PERSONNEL	365	40,627,090	365	40,618,753		8,337-
		SUBTOTAL FOR F/T SALARIED	365	41,157,581	365	41,170,827		13,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693		
		SUBTOTAL FOR ADD GRS PAY		1,000,693		1,000,693		
		SUBTOTAL FOR BUDGET CODE 1860	365	42,158,274	365	42,171,520		13,246
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,228				1,228-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,228				1,228-
		SUBTOTAL FOR BUDGET CODE 1862		1,228				1,228-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		48,405				48,405-
		SUBTOTAL FOR ADD GRS PAY		48,405				48,405-
		SUBTOTAL FOR BUDGET CODE 1867		48,405				48,405-
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	60,429	5	109,074		48,645
		004 FULL TIME UNIFORMED PERSONNEL	355	37,654,706	355	29,747,564		7,907,142-
		SUBTOTAL FOR F/T SALARIED	360	37,715,135	360	29,856,638		7,858,497-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1870	360	38,715,135	360	30,856,638		7,858,497-
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55				55-
		SUBTOTAL FOR F/T SALARIED		55				55-
		SUBTOTAL FOR BUDGET CODE 1872		55				55-
BUDGET CODE: 1877 FFY 21 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	304,217			12-	304,217-
		SUBTOTAL FOR F/T SALARIED	12	304,217			12-	304,217-
		SUBTOTAL FOR BUDGET CODE 1877	12	304,217			12-	304,217-
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,656	6	309,288		5,632
		004 FULL TIME UNIFORMED PERSONNEL	229	25,468,568	229	25,464,949		3,619-
		SUBTOTAL FOR F/T SALARIED	235	25,772,224	235	25,774,237		2,013

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1880			235	25,772,224	235		25,774,237	2,013
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,663	7		371,275	172,388-
		004 FULL TIME UNIFORMED PERSONNEL	181	19,460,101	181		19,457,353	2,748-
SUBTOTAL FOR F/T SALARIED			188	20,003,764	188		19,828,628	175,136-
SUBTOTAL FOR BUDGET CODE 1890			188	20,003,764	188		19,828,628	175,136-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322			4,264,322	
SUBTOTAL FOR ADD GRS PAY				4,264,322			4,264,322	
SUBTOTAL FOR BUDGET CODE 1900				4,264,322			4,264,322	
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101		4,473,808	201,522
		004 FULL TIME UNIFORMED PERSONNEL	725	75,789,611	725		75,779,366	10,245-
SUBTOTAL FOR F/T SALARIED			826	80,061,897	826		80,253,174	191,277
SUBTOTAL FOR BUDGET CODE 1920			826	80,061,897	826		80,253,174	191,277
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3		217,030	9,529
		004 FULL TIME UNIFORMED PERSONNEL	95	12,690,560	95		12,689,023	1,537-
SUBTOTAL FOR F/T SALARIED			98	12,898,061	98		12,906,053	7,992
SUBTOTAL FOR BUDGET CODE 1930			98	12,898,061	98		12,906,053	7,992
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		364,000				364,000-
SUBTOTAL FOR ADD GRS PAY				364,000				364,000-
SUBTOTAL FOR BUDGET CODE 1937				364,000				364,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097		235,142	17,045
		004 FULL TIME UNIFORMED PERSONNEL	295	27,409,660	295	27,404,717	4,943-
		SUBTOTAL FOR F/T SALARIED	295	27,627,757	295	27,639,859	12,102
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,308		642,308	
		SUBTOTAL FOR ADD GRS PAY		642,308		642,308	
		SUBTOTAL FOR BUDGET CODE 1970	295	28,270,065	295	28,282,167	12,102
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020		22,006	14,986
		004 FULL TIME UNIFORMED PERSONNEL	165	15,822,597	165	15,819,271	3,326-
		SUBTOTAL FOR F/T SALARIED	165	15,829,617	165	15,841,277	11,660
		SUBTOTAL FOR BUDGET CODE 1990	165	15,829,617	165	15,841,277	11,660
TOTAL FOR			31,578	3,323,290,208	9,264	1,452,917,921	22,314- 1,870,372,287-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		176,523			176,523-
		SUBTOTAL FOR ADD GRS PAY		176,523			176,523-
		SUBTOTAL FOR BUDGET CODE 7415		176,523			176,523-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				176,523			176,523-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	697,611			14- 697,611-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,784,135				
		SUBTOTAL FOR F/T SALARIED	220	15,481,746				
03 UNSALARIED		031 UNSALARIED		522,760				
		SUBTOTAL FOR UNSALARIED		522,760				
		SUBTOTAL FOR BUDGET CODE 1100	220	16,004,506				
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	16,004,506				

RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION

BUDGET CODE: 1622 Justice Assistance Grant (JAG)

01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12	500,352
		TOTAL FOR CENTRAL RECORDS DIVISION			12	500,352	12	500,352

RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN

BUDGET CODE: 1720 MANHATTAN DETECTIVE

01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

SUBTOTAL FOR BUDGET CODE 1720

TOTAL FOR DETECTIVE BOROUGH MANHATTAN

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464	71,680
		SUBTOTAL FOR F/T SALARIED	8	440,784	8	512,464	71,680
		SUBTOTAL FOR BUDGET CODE 1785	8	440,784	8	512,464	71,680
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	440,784	8	512,464	71,680
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		SUBTOTAL FOR F/T SALARIED	14		14		
		SUBTOTAL FOR BUDGET CODE 1910	14		14		
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 1960	2		2		
		TOTAL FOR AUTO CRIME DIVISION	2		2		
		TOTAL FOR OPERATIONS	31,822	3,339,912,021	9,300	1,453,930,737	22,522- 1,885,981,284-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	3,339,912,021	9,300	1,453,930,737	1,885,981,284-
FINANCIAL PLAN SAVINGS	1,803-	134,284,525-	1,839-	137,187,187-	2,902,662-
APPROPRIATION	30,019	3,205,627,496	7,461	1,316,743,550	1,888,883,946-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,190,680,802	1,304,334,412	1,886,346,390-
OTHER CATEGORICAL	1,165,251		1,165,251-
CAPITAL FUNDS - I.F.A.			
STATE	1,262,574	644,464	618,110-
FEDERAL - C.D.			
FEDERAL - OTHER	12,470,500	11,764,674	705,826-
INTRA-CITY SALES	48,369		48,369-
TOTAL	3,205,627,496	1,316,743,550	1,888,883,946-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 64,415	6	61,023	366,135
1002C	ADM MANAGER-NON-MGRL	70,631-105,638	20	86,411	1,728,229
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,684- 89,684	1	89,684	89,684
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,689- 94,689	1	94,689	94,689
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	133,376-142,371	2	137,874	275,747
82976	ADMINISTRATIVE PROCUREMENT ANALYST	165,417-165,417	1	165,417	165,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,219- 87,219	1	87,219	87,219
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-112,146	1	112,146	112,146
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,930-119,692	5	114,089	570,447
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,097- 93,097	1	93,097	93,097
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
92122	ASSISTANT PRINTING PRESS OPERATOR	51,870- 59,651	3	54,464	163,391
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,084- 66,817	11	48,071	528,781
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
12627	ASSOCIATE STAFF ANALYST	86,993- 92,961	2	89,977	179,954
92501	AUTO BODY WORKER	51,985- 65,399	18	63,893	1,150,077
92510	AUTO MECHANIC	77,841- 90,619	166	89,695	14,889,444
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,386	55	42,970	2,363,327
92105	BOOKBINDER	38,114- 61,259	4	45,330	181,318
40526	BOOKKEEPER	38,361- 66,395	17	51,132	869,249
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,899-134,529	3	118,497	355,492
90644	CITY CUSTODIAL ASSISTANT	41,405- 41,405	1	41,405	41,405
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 52,440	3	47,038	141,114
56056	COMMUNITY ASSISTANT	32,520- 37,398	92	35,383	3,255,252
56058	COMMUNITY COORDINATOR	82,334- 82,334	1	82,334	82,334
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,375- 72,375	1	72,375	72,375
13632	COMPUTER SPECIALIST (SOFTWARE)	109,990-109,990	1	109,990	109,990
10050	COMPUTER SYSTEMS MANAGER	145,189-145,189	1	145,189	145,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,229-161,535	3	139,662	418,986
31175	CRIME ANALYST	96,682- 96,682	1	96,682	96,682
21849	CRIMINALIST	51,862-108,622	235	76,804	18,048,942
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	121,549-149,927	9	131,291	1,181,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	168,293-168,293	1	168,293	168,293

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 74,771	170	58,524	9,949,032
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 36,079	20	31,608	632,166
91415	GRAPHIC ARTIST	45,594- 67,665	2	56,630	113,259
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,630- 49,630	20	47,287	945,739
95712	IT AUTOMATION AND MONITORING ENGINEER	124,985-124,985	1	124,985	124,985
95710	IT PROJECT SPECIALIST	160,000-160,000	1	160,000	160,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,000-206,100	2	193,050	386,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,760-173,486	3	145,811	437,433
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	27	47,654	1,286,671
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	5	60,546	302,729
91830	PAINTER	82,233- 82,233	4	82,233	328,933
90610	PHOTOGRAPHER	44,496- 59,095	18	51,870	933,655
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	849	41,595	35,314,265
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,329- 53,643	1,313	48,722	63,972,575
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	116	64,770	7,513,309
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,784- 59,284	7	56,867	398,067
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 92,905	55	75,056	4,128,058
92123	PRINTING PRESS OPERATOR	87,675- 92,060	14	88,615	1,240,606
12158	PROCUREMENT ANALYST	51,981- 96,111	4	74,151	296,603
90733	RADIO REPAIR MECHANIC	110,058-110,061	65	110,059	7,153,806
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,619- 34,650	69	34,631	2,389,557
10252	SECRETARY	46,019- 54,794	3	48,999	146,997
95711	SENIOR IT ARCHITECT	161,812-161,812	1	161,812	161,812
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	7	61,894	433,258
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	395	52,996	20,933,369
12626	STAFF ANALYST	61,866- 79,287	3	71,502	214,505
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
12200	STOCK WORKER	33,454- 53,923	16	41,996	671,941
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	172	66,938	11,513,258
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	44	124,656	5,484,880
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	122,429-122,429	12	122,429	1,469,148
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,125		230,700,442
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	231	159,833	36,921,335
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	36	206,011	7,416,396
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	164,967-185,737	88	185,501	16,324,086
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	67	195,575	13,103,525
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	13	240,511	3,126,643
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	875	128,812	112,710,148
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	126	142,424	17,945,447
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	53	143,042	7,581,251
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	74,080-105,062	2,670	104,583	279,235,415
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	646	104,293	67,373,038
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,130	68,779	1,040,626,644
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	241	135,511	32,658,151
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	419	118,056	49,465,464
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	2,115	107,404	227,159,389
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	100	127,175	12,717,526
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	241	128,138	30,881,359
TOTAL FOR OBJECT 004			23,056		1,956,452,873
POSITION SCHEDULE FOR U/A 001			27,181		2,187,153,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-19,720		-1,586,794,576
TOTAL FOR U/A 001			7,461		600,358,739

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,775,407	33	2,796,581	21,174
		004 FULL TIME UNIFORMED PERSONNEL	104	19,882,798	104	19,881,103	1,695-
		SUBTOTAL FOR F/T SALARIED	137	22,658,205	137	22,677,684	19,479
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		316,067		316,067	
		042 LONGEVITY DIFFERENTIAL		12,393,860		12,393,860	
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099	
		045 HOLIDAY PAY		9,568,183		9,568,183	
		SUBTOTAL FOR ADD GRS PAY		29,060,209		29,060,209	
		SUBTOTAL FOR BUDGET CODE 2000	137	51,876,570	137	51,896,049	19,479
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	868,658	10	890,531	21,873
		004 FULL TIME UNIFORMED PERSONNEL	12	1,910,215	12	1,907,590	2,625-
		SUBTOTAL FOR F/T SALARIED	22	2,778,873	22	2,798,121	19,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		485		485	
		SUBTOTAL FOR ADD GRS PAY		947		947	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
		SUBTOTAL FOR FRINGE BENES		43		43	
		SUBTOTAL FOR BUDGET CODE 2010	22	2,779,863	22	2,799,111	19,248
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,791,694	24	1,874,252	82,558
		004 FULL TIME UNIFORMED PERSONNEL	54	7,740,677	54	7,736,245	4,432-
		SUBTOTAL FOR F/T SALARIED	78	9,532,371	78	9,610,497	78,126
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		3,472		3,472	
		SUBTOTAL FOR ADD GRS PAY		3,703		3,703	
		SUBTOTAL FOR BUDGET CODE 2020	78	9,585,548	78	9,663,674	78,126
BUDGET CODE: 2022 Intra-city with FDNY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		135,060			135,060-
		SUBTOTAL FOR F/T SALARIED		135,060			135,060-
		SUBTOTAL FOR BUDGET CODE 2022		135,060			135,060-
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,564	2	112,802	4,238
		004 FULL TIME UNIFORMED PERSONNEL	29	3,998,251	29	3,997,538	713-
		SUBTOTAL FOR F/T SALARIED	31	4,106,815	31	4,110,340	3,525
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		204		204	
		SUBTOTAL FOR ADD GRS PAY		435		435	
		SUBTOTAL FOR BUDGET CODE 2030	31	4,107,250	31	4,110,775	3,525
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,313,702	285	13,788,912	475,210
		004 FULL TIME UNIFORMED PERSONNEL	538	85,279,775	538	85,247,971	31,804-
		SUBTOTAL FOR F/T SALARIED	823	98,593,477	823	99,036,883	443,406
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155	
		042 LONGEVITY DIFFERENTIAL		6,710		6,710	
		SUBTOTAL FOR ADD GRS PAY		7,865		7,865	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	823	99,859,516	823	100,302,922		443,406	
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,976	15	1,179,655		4,679	
		004 FULL TIME UNIFORMED PERSONNEL		741,567		741,226		341-	
		SUBTOTAL FOR F/T SALARIED	15	1,916,543	15	1,920,881		4,338	
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
		SUBTOTAL FOR UNSALARIED		3,085		3,085			
		SUBTOTAL FOR BUDGET CODE 2050	15	1,919,628	15	1,923,966		4,338	
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851			
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358			
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
		SUBTOTAL FOR ADD GRS PAY		358		358			
		SUBTOTAL FOR BUDGET CODE 2060		4,226,567		4,226,567			
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,920,632			54-	3,920,632-	
		004 FULL TIME UNIFORMED PERSONNEL	537	73,074,073			537-	73,074,073-	
		SUBTOTAL FOR F/T SALARIED	591	76,994,705			591-	76,994,705-	
03 UNSALARIED		031 UNSALARIED		2,960				2,960-	
		SUBTOTAL FOR UNSALARIED		2,960				2,960-	
		SUBTOTAL FOR BUDGET CODE 2130	591	76,997,665			591-	76,997,665-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,160,983	29	1,247,249		86,266
		004 FULL TIME UNIFORMED PERSONNEL	596	68,743,388	596	68,716,210		27,178-
		SUBTOTAL FOR F/T SALARIED	625	69,904,371	625	69,963,459		59,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,365,874		
		SUBTOTAL FOR ADD GRS PAY		4,366,105		4,366,105		
		SUBTOTAL FOR BUDGET CODE 2150	625	74,270,476	625	74,329,564		59,088
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,884	7	678,464		81,580
		004 FULL TIME UNIFORMED PERSONNEL	24	2,841,453	24	2,840,575		878-
		SUBTOTAL FOR F/T SALARIED	31	3,438,337	31	3,519,039		80,702
		SUBTOTAL FOR BUDGET CODE 2300	31	3,438,337	31	3,519,039		80,702
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,178,830	13	1,209,612		30,782
		004 FULL TIME UNIFORMED PERSONNEL	132	11,925,508	132	11,923,004		2,504-
		SUBTOTAL FOR F/T SALARIED	145	13,104,338	145	13,132,616		28,278
03 UNSALARIED		031 UNSALARIED		225,566		225,566		
		SUBTOTAL FOR UNSALARIED		225,566		225,566		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		924		924		
		042 LONGEVITY DIFFERENTIAL		2,585		2,585		
		SUBTOTAL FOR ADD GRS PAY		3,509		3,509		
		SUBTOTAL FOR BUDGET CODE 2400	145	13,333,413	145	13,361,691		28,278
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	14,961,033	200	15,126,643		165,610
		004 FULL TIME UNIFORMED PERSONNEL	67	8,672,278	67	8,668,851		3,427-
		SUBTOTAL FOR F/T SALARIED	267	23,633,311	267	23,795,494		162,183
03 UNSALARIED		031 UNSALARIED		13,161		13,161		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,617		1,617	
		042 LONGEVITY DIFFERENTIAL		3,028		3,028	
SUBTOTAL FOR ADD GRS PAY				4,645		4,645	
SUBTOTAL FOR BUDGET CODE 2500			267	23,651,117	267	23,813,300	162,183
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,183,916	45	2,318,476	134,560
		004 FULL TIME UNIFORMED PERSONNEL	29	3,755,373	29	3,754,042	1,331-
SUBTOTAL FOR F/T SALARIED			74	5,939,289	74	6,072,518	133,229
03 UNSALARIED		031 UNSALARIED		13,217		34,598	21,381
SUBTOTAL FOR UNSALARIED				13,217		34,598	21,381
SUBTOTAL FOR BUDGET CODE 2510			74	5,952,506	74	6,107,116	154,610
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,407,334	42	6,635,943	228,609
		004 FULL TIME UNIFORMED PERSONNEL		12,526,689		12,519,695	6,994-
SUBTOTAL FOR F/T SALARIED			42	18,934,023	42	19,155,638	221,615
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155	
		042 LONGEVITY DIFFERENTIAL		1,840		1,840	
SUBTOTAL FOR ADD GRS PAY				2,995		2,995	
SUBTOTAL FOR BUDGET CODE 2520			42	18,937,018	42	19,158,633	221,615
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,766	9	900,766	
		004 FULL TIME UNIFORMED PERSONNEL	6	526,546	6	526,371	175-
SUBTOTAL FOR F/T SALARIED			15	1,427,312	15	1,427,137	175-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		127		127	
SUBTOTAL FOR ADD GRS PAY				358		358	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2600			15	1,427,670	15	1,427,495	175-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,460,611			10-
		004 FULL TIME UNIFORMED PERSONNEL	175	16,458,052			175-
SUBTOTAL FOR F/T SALARIED			185	17,918,663			185-
03 UNSALARIED		031 UNSALARIED		543			543-
SUBTOTAL FOR UNSALARIED				543			543-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,848			1,848-
		042 LONGEVITY DIFFERENTIAL		2,941			2,941-
		043 SHIFT DIFFERENTIAL		600,000			600,000-
SUBTOTAL FOR ADD GRS PAY				604,789			604,789-
SUBTOTAL FOR BUDGET CODE 2700			185	18,523,995			185-
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,429			8-
		004 FULL TIME UNIFORMED PERSONNEL	155	17,120,986			155-
SUBTOTAL FOR F/T SALARIED			163	17,731,415			163-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231			2,000,231-
		043 SHIFT DIFFERENTIAL		600,000			600,000-
SUBTOTAL FOR ADD GRS PAY				2,600,231			2,600,231-
SUBTOTAL FOR BUDGET CODE 2710			163	20,331,646			163-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313			1-
		004 FULL TIME UNIFORMED PERSONNEL	113	12,324,518			113-
SUBTOTAL FOR F/T SALARIED			114	12,414,831			114-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 2720			114	12,714,831			114-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2730 Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539				938,539-
		004 FULL TIME UNIFORMED PERSONNEL	442	54,303,164			442-	54,303,164-
		SUBTOTAL FOR F/T SALARIED	442	55,241,703			442-	55,241,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,462				2,500,462-
		043 SHIFT DIFFERENTIAL		2,000,000				2,000,000-
		046 TERMINAL LEAVE		21,000				21,000-
		SUBTOTAL FOR ADD GRS PAY		4,521,462				4,521,462-
		SUBTOTAL FOR BUDGET CODE 2730	442	59,763,165			442-	59,763,165-
BUDGET CODE: 2740 Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,273,582			39-	4,273,582-
		SUBTOTAL FOR F/T SALARIED	39	4,273,582			39-	4,273,582-
		SUBTOTAL FOR BUDGET CODE 2740	39	4,273,582			39-	4,273,582-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		123,644				123,644-
		SUBTOTAL FOR ADD GRS PAY		123,644				123,644-
		SUBTOTAL FOR BUDGET CODE 2746		123,644				123,644-
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		472,683				472,683-
		SUBTOTAL FOR ADD GRS PAY		472,683				472,683-
		SUBTOTAL FOR BUDGET CODE 2747		472,683				472,683-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,042,956			10-	1,042,956-
		SUBTOTAL FOR F/T SALARIED	10	1,042,956			10-	1,042,956-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		74,119				74,119-
		SUBTOTAL FOR ADD GRS PAY		74,119				74,119-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2752			10	1,117,075			10-	1,117,075-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,267,230			20-	2,267,230-
SUBTOTAL FOR F/T SALARIED			20	2,267,230			20-	2,267,230-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,313,720				2,313,720-
SUBTOTAL FOR ADD GRS PAY				2,313,720				2,313,720-
SUBTOTAL FOR BUDGET CODE 2753			20	4,580,950			20-	4,580,950-
BUDGET CODE: 2900 D C Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,543,899	103	8,015,230		471,331
		004 FULL TIME UNIFORMED PERSONNEL	50	8,000,478	50	7,988,746		11,732-
SUBTOTAL FOR F/T SALARIED			153	15,544,377	153	16,003,976		459,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		198		198		
SUBTOTAL FOR ADD GRS PAY				429		429		
SUBTOTAL FOR BUDGET CODE 2900			153	15,544,806	153	16,004,405		459,599
TOTAL FOR			4,022	529,944,581	2,458	332,644,307	1,564-	197,300,274-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
SUBTOTAL FOR F/T SALARIED			22		22			
SUBTOTAL FOR BUDGET CODE 2140			22		22			
TOTAL FOR INSPECTIONS DIVISION			22		22			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			4,044	529,944,581	2,480	332,644,307	1,564-	197,300,274-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,044	529,944,581	2,480	332,644,307	197,300,274-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	4,066	534,352,011	2,502	337,051,737	197,300,274-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		527,922,599		337,051,737	190,870,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,294,352			6,294,352-
INTRA-CITY SALES		135,060			135,060-
<b>TOTAL</b>		<b>534,352,011</b>		<b>337,051,737</b>	<b>197,300,274-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	129,157-129,157	1	129,157	129,157
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	70,631-142,484	9	92,606	833,456
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	7	100,450	703,147
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,869-174,869	1	174,869	174,869
10053	ADMINISTRATIVE CITY PLANNER	143,848-143,848	1	143,848	143,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	92,000- 92,000	1	92,000	92,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,769- 90,769	1	90,769	90,769
83008	ADMINISTRATIVE PROJECT MANAGER	205,970-205,970	1	205,970	205,970
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,513-192,893	3	181,952	545,857
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	74,000-138,361	7	100,169	701,181
10026	ADMINISTRATIVE STAFF ANALYST	150,424-192,893	2	171,659	343,317
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,321-120,109	9	110,405	993,645
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,699-110,000	11	98,613	1,084,745
30087	AGENCY ATTORNEY	63,228-125,681	54	98,295	5,307,905
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	69,544	347,722
30084	ASSISTANT COUNSEL-PD	111,528-125,534	8	118,925	951,402
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	171,971-171,971	1	171,971	171,971
13217	ASSISTANT TO POLICE COMMISSIONOR	210,000-210,000	1	210,000	210,000
60821	ASSOC SPVR OF SCHOOL SECURITY	80,292- 85,147	3	83,435	250,305
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 76,070	14	63,795	893,124
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	56,148- 56,148	1	56,148	56,148
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	81,203-105,511	15	86,201	1,293,016
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,806	7	53,930	377,511
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	140,802-140,802	1	140,802	140,802
21744	CITY RESEARCH SCIENTIST	75,504-122,290	21	94,978	1,994,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,349- 61,660	5	57,762	288,810
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	35,772	107,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	64,490	386,941
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
10050	COMPUTER SYSTEMS MANAGER	175,087-175,087	1	175,087	175,087
30199	COUNSEL TO THE POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31175	CRIME ANALYST	54,786- 80,568	93	58,139	5,406,952
12935	DEPUTY COMMISSIONER	241,116-241,116	4	241,116	964,464
70266	DIRECTOR OF COMMUNICATIONS	105,000-105,000	1	105,000	105,000
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	205,000-205,000	1	205,000	205,000
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	161,298-161,298	1	161,298	161,298

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	118,929-241,116	28	167,463	4,688,967
91415	GRAPHIC ARTIST	58,839- 72,000	3	67,613	202,839
82800	INTELLIGENCE RESEARCH MANAGER-PD	131,000-192,152	6	151,710	910,257
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	63,854-119,773	32	87,238	2,791,627
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,599-131,858	4	119,627	478,507
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,593	4	50,000	199,998
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,778- 44,778	1	44,778	44,778
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	84,387	421,937
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	24	49,924	1,198,171
30080	PARALEGAL AIDE	37,611- 55,199	16	48,763	780,213
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	69	41,784	2,883,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,614	44	65,057	2,862,506
92123	PRINTING PRESS OPERATOR	87,675- 92,060	2	89,868	179,735
12158	PROCUREMENT ANALYST	67,879- 73,929	2	70,904	141,808
60621	PROGRAM PRODUCER	41,746- 67,422	2	54,584	109,168
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60216	PUBLIC RECORDS OFFICER	55,147- 55,147	1	55,147	55,147
60817	SCHOOL SAFETY AGENT	34,834- 50,207	138	36,641	5,056,513
12859	SECRETARY OF THE DEPARTMENT	89,624- 89,624	1	89,624	89,624
12876	SECRETARY TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,140	61	52,656	3,212,009
12626	STAFF ANALYST	53,797- 79,102	8	67,975	543,798
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	101,062-131,234	3	112,291	336,873
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	1	74,344	74,344
7165A	TRAFFIC ENFORCEMENT AGENT	49,796- 49,796	1	49,796	49,796
71651	TRAFFIC ENFORCEMENT AGENT	41,493- 47,874	97	41,839	4,058,425
TOTAL FOR OBJECT 001			866		58,988,943
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	37	164,019	6,068,693
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	24	206,011	4,944,264
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	30	185,737	5,572,110
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	29	195,575	5,671,675
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	3	240,511	721,533
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CHIEF OF INTELLIGENCE & COUNTERTERRORISM	241,116-241,116	1	241,116	241,116
7026I	CHIEF OF PROFESSIONAL STANDARDS	241,116-241,116	1	241,116	241,116
7026W	CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	206	131,144	27,015,660
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	47	144,051	6,770,410
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	44	143,404	6,309,791
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,381-105,062	562	104,295	58,613,535
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	229	104,428	23,913,988
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,494	64,734	161,447,261
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	102	135,511	13,822,122
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	220	118,056	25,972,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	749	112,855	84,528,233
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	71	126,495	8,981,178
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	111	129,481	14,372,392
TOTAL FOR OBJECT 004			4,964		456,171,861

POSITION SCHEDULE FOR U/A 002			5,830		515,160,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3,328		-294,074,641
TOTAL FOR U/A 002			2,502		221,086,163

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,448	194,397,546	4,448	181,613,754	12,783,792-
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788	
		SUBTOTAL FOR F/T SALARIED	4,449	194,584,334	4,449	181,800,542	12,783,792-
03 UNSALARIED		031 UNSALARIED		600,620		605,235	4,615
		SUBTOTAL FOR UNSALARIED		600,620		605,235	4,615
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683	
		042 LONGEVITY DIFFERENTIAL		1,237,068		1,237,068	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,423,599		40,423,599	
		SUBTOTAL FOR ADD GRS PAY		45,324,173		45,324,173	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871	
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871	
		SUBTOTAL FOR BUDGET CODE 3000	4,449	247,847,998	4,449	235,068,821	12,779,177-
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,612,550			100-
		SUBTOTAL FOR F/T SALARIED	100	2,612,550			100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,694			
		SUBTOTAL FOR FRINGE BENES		1,118,694			
		SUBTOTAL FOR BUDGET CODE 3007	100	3,731,244			100-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32	2,704,058	2,704,058
		004 FULL TIME UNIFORMED PERSONNEL	188	8,299,249	188	19,739,050	11,439,801
		SUBTOTAL FOR F/T SALARIED	220	8,299,249	220	22,443,108	14,143,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		515,000		370,000	145,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		2,052,980		1,907,980		145,000-
	SUBTOTAL FOR BUDGET CODE 3100	220	10,352,229	220	24,351,088		13,998,859
	TOTAL FOR	4,769	261,931,471	4,669	259,419,909	100-	2,511,562-
	TOTAL FOR SCHOOL SAFETY- P.S.	4,769	261,931,471	4,669	259,419,909	100-	2,511,562-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,769	261,931,471	4,669	259,419,909	2,511,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,769	261,931,471	4,669	259,419,909	2,511,562-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,352,229		24,351,088	13,998,859
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,731,244			3,731,244-
INTRA-CITY SALES		247,847,998		235,068,821	12,779,177-
TOTAL		261,931,471		259,419,909	2,511,562-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	185,587-185,587	1	185,587	185,587
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,578-106,578	1	106,578	106,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
60821	ASSOC SPVR OF SCHOOL SECURITY	72,816- 85,062	35	80,543	2,819,016
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	121,712-126,037	5	123,044	615,221
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,141	2	42,298	84,595
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,794	18	41,937	754,867
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,689- 66,322	2	61,506	123,011
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	3,707	46,140	171,040,149
10252	SECRETARY	53,217- 53,217	1	53,217	53,217
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
12626	STAFF ANALYST	53,797- 61,866	6	57,832	346,989
12200	STOCK WORKER	33,454- 33,454	1	33,454	33,454
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	103	74,344	7,657,432
TOTAL FOR OBJECT 001			3,886		184,095,207
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	3	176,449	529,347
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	1	195,575	195,575
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	9	131,475	1,183,273
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	7	100,252	701,765
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	16	85,292	1,364,672
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	8	110,117	880,932
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			46		5,197,086
POSITION SCHEDULE FOR U/A 003			3,932		189,292,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			737		35,480,270
TOTAL FOR U/A 003			4,669		224,772,563

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,792			5-	373,792-
		SUBTOTAL FOR F/T SALARIED	5	373,792			5-	373,792-
04 ADD GRS PAY		047 OVERTIME		69,740				69,740-
		SUBTOTAL FOR ADD GRS PAY		69,740				69,740-
		SUBTOTAL FOR BUDGET CODE Z401	5	443,532			5-	443,532-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,252,925	92	9,555,270		302,345
		004 FULL TIME UNIFORMED PERSONNEL	33	6,877,029	33	6,876,023		1,006-
		SUBTOTAL FOR F/T SALARIED	125	16,129,954	125	16,431,293		301,339
03 UNSALARIED		031 UNSALARIED		39,584		39,584		
		SUBTOTAL FOR UNSALARIED		39,584		39,584		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620		
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182		
		042 LONGEVITY DIFFERENTIAL		5,451,864		5,451,864		
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866		
		045 HOLIDAY PAY		3,127,678		3,127,678		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		230,000		230,000		
		SUBTOTAL FOR ADD GRS PAY		11,967,210		11,967,210		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,723,983		27,645,873		78,110-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,511,432		1,511,432		
		081 ANNUITY CONTRIBUTIONS		23,998,899		23,998,899		
		SUBTOTAL FOR FRINGE BENES		53,234,314		53,156,204		78,110-
		SUBTOTAL FOR BUDGET CODE 4000	125	81,371,062	125	81,594,291		223,229
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,488,437	63	3,641,559		153,122
		004 FULL TIME UNIFORMED PERSONNEL	18	1,181,396	18	1,181,029		367-
		SUBTOTAL FOR F/T SALARIED	81	4,669,833	81	4,822,588		152,755

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					4,058	4,058
		SUBTOTAL FOR UNSALARIED					4,058	4,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959			959	
		SUBTOTAL FOR ADD GRS PAY		959			959	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,670,792	81		4,827,605	156,813
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425			89,425	
		SUBTOTAL FOR F/T SALARIED		89,425			89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425			89,425	
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667			61,667	
		SUBTOTAL FOR F/T SALARIED		61,667			61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667			61,667	
BUDGET CODE: 4410 Quartermaster Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,308,753	24		1,349,336	40,583
		004 FULL TIME UNIFORMED PERSONNEL	58	4,205,851	58		4,204,345	1,506-
		SUBTOTAL FOR F/T SALARIED	82	5,514,604	82		5,553,681	39,077
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,147			1,147	
		SUBTOTAL FOR ADD GRS PAY		1,147			1,147	
		SUBTOTAL FOR BUDGET CODE 4410	82	5,515,751	82		5,554,828	39,077
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,288	8		435,823	16,535
		004 FULL TIME UNIFORMED PERSONNEL	7	529,955	7		529,784	171-
		SUBTOTAL FOR F/T SALARIED	15	949,243	15		965,607	16,364
		SUBTOTAL FOR BUDGET CODE 4420	15	949,243	15		965,607	16,364

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	19,192,788	10	7,223,821	11,968,967-
		004 FULL TIME UNIFORMED PERSONNEL	17	1,319,977	17	1,317,386	2,591-
		SUBTOTAL FOR F/T SALARIED	27	20,512,765	27	8,541,207	11,971,558-
03 UNSALARIED		031 UNSALARIED		742		36,941	36,199
		SUBTOTAL FOR UNSALARIED		742		36,941	36,199
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243	
		042 LONGEVITY DIFFERENTIAL		38,584		38,584	
		SUBTOTAL FOR ADD GRS PAY		43,827		43,827	
		SUBTOTAL FOR BUDGET CODE 4500	27	20,557,334	27	8,621,975	11,935,359-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,884,908	176	17,957,954	73,046
		004 FULL TIME UNIFORMED PERSONNEL	39	2,681,679	39	2,680,517	1,162-
		SUBTOTAL FOR F/T SALARIED	215	20,566,587	215	20,638,471	71,884
		SUBTOTAL FOR BUDGET CODE 4520	215	20,566,587	215	20,638,471	71,884
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160	
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160	
03 UNSALARIED		031 UNSALARIED		19,237		19,237	
		SUBTOTAL FOR UNSALARIED		19,237		19,237	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038	
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR F/T SALARIED	77	5,031,538	77	5,031,538	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	21,809,651	279	23,693,842	1,884,191
		004 FULL TIME UNIFORMED PERSONNEL	104	4,489,725	104	4,487,342	2,383-
		SUBTOTAL FOR F/T SALARIED	383	26,299,376	383	28,181,184	1,881,808
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		3,245		3,245	
		SUBTOTAL FOR ADD GRS PAY		6,017		6,017	
		SUBTOTAL FOR BUDGET CODE 4600	383	26,305,393	383	28,187,201	1,881,808
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,361,240		5,551,870	190,630
		004 FULL TIME UNIFORMED PERSONNEL		8,941,127		8,938,624	2,503-
		SUBTOTAL FOR F/T SALARIED		14,302,367		14,490,494	188,127
03 UNSALARIED		031 UNSALARIED				2,485	2,485
		SUBTOTAL FOR UNSALARIED				2,485	2,485
		SUBTOTAL FOR BUDGET CODE 4620		14,302,367		14,492,979	190,612



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,674	5	510,969	22,295
		004 FULL TIME UNIFORMED PERSONNEL	15	8,389,269	15	8,385,222	4,047-
		SUBTOTAL FOR F/T SALARIED	20	8,877,943	20	8,896,191	18,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,975		1,975	
		SUBTOTAL FOR ADD GRS PAY		2,206		2,206	
		SUBTOTAL FOR BUDGET CODE 4900	20	8,880,149	20	8,898,397	18,248
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,760	4	394,248	3,488
		004 FULL TIME UNIFORMED PERSONNEL	6	532,139	6	531,794	345-
		SUBTOTAL FOR F/T SALARIED	10	922,899	10	926,042	3,143
		SUBTOTAL FOR BUDGET CODE 4910	10	922,899	10	926,042	3,143
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,189,133	51	4,263,507	74,374
		004 FULL TIME UNIFORMED PERSONNEL	20	1,870,778	20	1,870,639	139-
		SUBTOTAL FOR F/T SALARIED	71	6,059,911	71	6,134,146	74,235
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		333		333	
		SUBTOTAL FOR ADD GRS PAY		795		795	
		SUBTOTAL FOR BUDGET CODE 4930	71	6,061,188	71	6,135,423	74,235
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,898		93,958	46,060
		004 FULL TIME UNIFORMED PERSONNEL		2,232,668		2,231,324	1,344-
		SUBTOTAL FOR F/T SALARIED		2,280,566		2,325,282	44,716
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		40,319	22,604

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				17,715		40,319	22,604
03 UNSALARIED		031 UNSALARIED		1,778		3,466	1,688
SUBTOTAL FOR UNSALARIED				1,778		3,466	1,688
SUBTOTAL FOR BUDGET CODE 4950				2,300,059		2,369,067	69,008
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,109,879	11	1,154,582	44,703
		004 FULL TIME UNIFORMED PERSONNEL		2,297,471		2,295,827	1,644-
SUBTOTAL FOR F/T SALARIED			11	3,407,350	11	3,450,409	43,059
SUBTOTAL FOR BUDGET CODE 4960			11	3,407,350	11	3,450,409	43,059
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,032,617	13	1,057,708	25,091
		004 FULL TIME UNIFORMED PERSONNEL	21	5,363,569	21	5,360,804	2,765-
SUBTOTAL FOR F/T SALARIED			34	6,396,186	34	6,418,512	22,326
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,088	
		042 LONGEVITY DIFFERENTIAL		14,622		14,622	
SUBTOTAL FOR ADD GRS PAY				25,710		25,710	
SUBTOTAL FOR BUDGET CODE 5000			34	6,454,495	34	6,476,821	22,326
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,055,608		5,055,608	
SUBTOTAL FOR BUDGET CODE 5010				5,055,608		5,055,608	
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348		
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114		
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114		
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,558,953	145	8,073,548		514,595
		004 FULL TIME UNIFORMED PERSONNEL	68	4,380,472	68	4,378,718		1,754-
		SUBTOTAL FOR F/T SALARIED	213	11,939,425	213	12,452,266		512,841
03 UNSALARIED		031 UNSALARIED		6,517		23,481		16,964
		SUBTOTAL FOR UNSALARIED		6,517		23,481		16,964
		SUBTOTAL FOR BUDGET CODE 5200	213	11,945,942	213	12,475,747		529,805
BUDGET CODE: 5300 Candidate Assessment Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,725,653	114	6,430,103		704,450
		004 FULL TIME UNIFORMED PERSONNEL	208	19,488,276	208	19,481,424		6,852-
		SUBTOTAL FOR F/T SALARIED	322	25,213,929	322	25,911,527		697,598
03 UNSALARIED		031 UNSALARIED		431,689		546,047		114,358
		SUBTOTAL FOR UNSALARIED		431,689		546,047		114,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,105,962		1,105,962		
		SUBTOTAL FOR ADD GRS PAY		1,105,962		1,105,962		
		SUBTOTAL FOR BUDGET CODE 5300	322	26,751,580	322	27,563,536		811,956
BUDGET CODE: 5500 Personnel Orders Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,319,486		117,689
		004 FULL TIME UNIFORMED PERSONNEL	19	2,637,735	19	2,635,578		2,157-
		SUBTOTAL FOR F/T SALARIED	45	3,839,532	45	3,955,064		115,532
		SUBTOTAL FOR BUDGET CODE 5500	45	3,839,532	45	3,955,064		115,532
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,951,197	116	7,341,754		390,557
			733					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	173	15,738,034	173	15,732,855	5,179-
		SUBTOTAL FOR F/T SALARIED	289	22,689,231	289	23,074,609	385,378
03 UNSALARIED		031 UNSALARIED		77,807		85,998	8,191
		SUBTOTAL FOR UNSALARIED		77,807		85,998	8,191
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	22,767,180	289	23,160,749	393,569
		TOTAL FOR	2,139	284,222,489	2,134	276,504,266	5-
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,139	284,222,489	2,134	276,504,266	5-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	284,222,489	2,134	276,504,266	7,718,223-
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,088	278,807,901	2,083	271,089,678	7,718,223-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	278,364,369	271,089,678	7,274,691-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	443,532		443,532-
TOTAL	278,807,901	271,089,678	7,718,223-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	125,681-125,681	1	125,681	125,681
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	12	67,174	806,084
1002C	ADM MANAGER-NON-MGRL	73,112-124,296	10	95,453	954,527
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-205,734	4	166,074	664,294
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	147,760	443,279
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,970-137,503	2	106,737	213,473
10004	ADMINISTRATIVE ARCHITECT	133,773-173,486	2	153,630	307,259
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	108,000-112,859	2	110,430	220,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,170-132,192	3	129,454	388,362
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	110,891-110,891	1	110,891	110,891
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,441-118,068	7	99,974	699,817
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-124,200	10	95,033	950,327
83008	ADMINISTRATIVE PROJECT MANAGER	132,737-173,486	3	153,007	459,020
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,031-132,623	5	113,163	565,814
82980	ADMINISTRATIVE PSYCHOLOGIST	131,000-180,353	8	143,023	1,144,182
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
10026	ADMINISTRATIVE STAFF ANALYST	127,015-241,116	9	185,837	1,672,531
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,376-124,533	21	110,471	2,319,899
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,806-165,222	4	148,275	593,098
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	19	96,369	1,831,017
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	190,765-190,765	1	190,765	190,765
30087	AGENCY ATTORNEY	72,712-125,681	32	95,465	3,054,866
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21210	ASSISTANT ARCHITECT	79,620- 85,646	3	81,908	245,725
20410	ASSISTANT MECHANICAL ENGINEER	80,000- 80,000	1	80,000	80,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,458	37	61,408	2,272,084
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	3	100,168	300,504
12627	ASSOCIATE STAFF ANALYST	81,203-100,236	31	84,804	2,628,926
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
40526	BOOKKEEPER	38,361- 68,092	25	55,790	1,394,759
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	84,744- 95,109	20	87,165	1,743,290
10605	CASHIER	46,033- 46,033	1	46,033	46,033
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-119,883	7	104,442	731,095

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	29	111,924	3,245,788
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,371	4	111,877	447,506
54610	CHAPLAIN	58,675- 72,623	4	67,929	271,715
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,677	273	37,004	10,101,993
90702	CITY LABORER	75,690- 75,690	20	75,690	1,513,800
21744	CITY RESEARCH SCIENTIST	75,504-120,722	10	95,794	957,941
82801	CIVILIANIZATION MANAGER-PD	127,037-127,037	1	127,037	127,037
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	13	50,350	654,554
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,491- 48,491	1	48,491	48,491
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	68,471	410,826
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-112,171	63	74,810	4,713,052
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	10	86,425	864,249
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,563	4	74,136	296,545
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	5	161,726	808,631
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	68,006-116,015	2	92,011	184,021
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,284	54	100,965	5,452,126
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	7	177,002	1,239,012
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,919-171,436	10	133,855	1,338,551
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,221	1	112,221	112,221
80609	CUSTODIAN	38,749- 61,972	20	43,924	878,473
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	150,000-150,000	1	150,000	150,000
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	180,000-180,000	1	180,000	180,000
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
91717	ELECTRICIAN	114,882-114,882	25	114,882	2,872,044
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 80,240	2	78,745	157,490
20123	ESTIMATOR (MECHANICAL)	83,430- 83,430	1	83,430	83,430
95005	EXECUTIVE AGENCY COUNSEL	101,000-189,000	9	157,974	1,421,770
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	14	59,458	832,411
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	52,433- 88,500	3	75,144	225,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	94,724- 94,724	1	94,724	94,724
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,236	25	51,443	1,286,073
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,301- 45,196	3	43,231	129,693

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95712	IT AUTOMATION AND MONITORING ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	94,000-133,267	3	115,659	346,976
95622	IT SECURITY SPECIALIST	110,000-160,062	6	133,912	803,472
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	62,598- 65,062	116	63,384	7,352,556
40502	MANAGEMENT AUDITOR	64,415- 84,028	12	73,283	879,394
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 45,428	2	45,428	90,856
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91212	MOTOR VEHICLE OPERATOR	39,963- 49,970	3	43,299	129,896
50410	NUTRITIONIST	70,806- 70,806	1	70,806	70,806
91628	OILER	124,758-124,758	20	124,758	2,495,160
91830	PAINTER	82,233- 82,233	11	82,233	904,566
30080	PARALEGAL AIDE	37,611- 53,651	9	46,520	418,679
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,310	88	41,976	3,693,914
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	6	52,973	317,837
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,333	75	65,764	4,932,332
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	85,034- 85,034	1	85,034	85,034
12158	PROCUREMENT ANALYST	65,653- 74,566	8	70,950	567,603
52110	PSYCHOLOGIST	73,982- 98,127	19	80,607	1,531,533
81805	PUBLIC HEALTH ASSISTANT	36,955- 43,954	7	38,975	272,822
60216	PUBLIC RECORDS OFFICER	50,706- 60,000	2	55,353	110,706
34171	QUALITY ASSURANCE SPECIALIST	57,442- 57,442	1	57,442	57,442
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	50,207- 50,207	4	50,207	200,828
10252	SECRETARY	44,384- 44,384	1	44,384	44,384
95711	SENIOR IT ARCHITECT	151,840-166,772	5	160,077	800,384
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	118	52,631	6,210,439
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	2	157,602	315,204
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
80184	SPACE ANALYST	95,467- 95,467	1	95,467	95,467
12626	STAFF ANALYST	53,797- 79,546	26	66,112	1,718,910
12749	STAFF ANALYST TRAINEE	45,519- 52,347	4	49,428	197,713
91644	STATIONARY ENGINEER	132,797-132,797	11	132,797	1,460,765
91925	STEAM FITTER	100,485-112,361	7	110,664	774,648
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	60,000- 60,000	1	60,000	60,000
10217	STENOGRAPHIC SPECIALIST	57,958- 60,949	2	59,454	118,907
12200	STOCK WORKER	33,454- 50,447	9	41,494	373,449
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	65,781- 68,588	2	67,185	134,369



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	73,803- 73,803	2	73,803	147,606
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 84,676	2	82,784	165,568
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,646	3	52,122	156,365
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 95,000	10	84,922	849,215
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	105,138-105,138	1	105,138	105,138
91940	THERMOSTAT REPAIRER	103,883-103,883	9	103,883	934,948
71651	TRAFFIC ENFORCEMENT AGENT	43,776- 44,274	2	44,025	88,050
92355	WELDER	143,028-143,028	1	143,028	143,028
TOTAL FOR OBJECT 001			1,614		118,085,977
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	17	176,449	2,999,633
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	9	185,737	1,671,633
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	12	195,575	2,346,900
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
7026M	CHIEF OF INFORMATION TECHNOLOGY	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	159,556-167,162	5	163,358	816,792
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	80	131,166	10,493,301
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	139,898-139,898	2	139,898	279,796
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	13	142,271	1,849,521
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,174-105,062	36	104,961	3,778,581
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	64	104,157	6,666,042
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	363	80,695	29,292,189
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	11	135,511	1,490,621
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	33	118,056	3,895,848
53051	POLICE SURGEON	130,202-153,476	27	146,992	3,968,773
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	169	113,046	19,104,697

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	32	125,802	4,025,653
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	9	125,734	1,131,607
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			889		95,393,479
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POSITION SCHEDULE FOR U/A 004			2,503		213,479,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-420		-35,821,563
TOTAL FOR U/A 004			2,083		177,657,893
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299	
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441	
		045 HOLIDAY PAY		3,746,351		3,746,351	
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091	
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091	
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,925,006	16	1,992,497	67,491
		004 FULL TIME UNIFORMED PERSONNEL	24	6,776,294	24	6,771,857	4,437-
		SUBTOTAL FOR F/T SALARIED	40	8,701,300	40	8,764,354	63,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541	
		042 LONGEVITY DIFFERENTIAL		136,703		136,703	
		SUBTOTAL FOR ADD GRS PAY		139,244		139,244	
		SUBTOTAL FOR BUDGET CODE 6100	40	8,840,544	40	8,903,598	63,054
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	7,264,062	573,409
		004 FULL TIME UNIFORMED PERSONNEL	161	35,358,715	161	35,341,221	17,494-
		SUBTOTAL FOR F/T SALARIED	332	42,049,368	332	42,605,283	555,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,660,934		3,660,934	
		SUBTOTAL FOR BUDGET CODE 6110	332	45,710,302	332	46,266,217	555,915
		TOTAL FOR	372	61,428,937	372	62,047,906	618,969

RESPONSIBILITY CENTER: 6120 WARRANT DIVISION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6120 WEP Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25			
		SUBTOTAL FOR F/T SALARIED	25		25			
		SUBTOTAL FOR BUDGET CODE 6120	25		25			
		TOTAL FOR WARRANT DIVISION	25		25			
		TOTAL FOR CRIMINAL JUSTICE	397	61,428,937	397	62,047,906		618,969

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	61,428,937	397	62,047,906	618,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	61,428,937	397	62,047,906	618,969

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,428,937	62,047,906	618,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>61,428,937</b>	<b>62,047,906</b>	<b>618,969</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
1002C	ADM MANAGER-NON-MGRL	98,830- 98,830	1	98,830	98,830
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,290- 91,290	1	91,290	91,290
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 41,848	1	41,848	41,848
95005	EXECUTIVE AGENCY COUNSEL	208,826-208,826	1	208,826	208,826
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	2	57,976	115,952
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	46	41,966	1,930,437
90202	POLICE ATTENDANT	37,180- 43,352	30	40,750	1,222,490
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,560	8	63,973	511,785
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	50	53,234	2,661,710
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			146		7,349,424
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,779-176,449	9	168,967	1,520,701
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	2	185,737	371,474
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	41	132,289	5,423,829
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	105,062-105,062	3	105,062	315,186
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	11	104,497	1,149,468
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	238	81,829	19,475,364
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	115	112,157	12,898,054
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	8	124,398	995,186
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	2	135,511	271,022
TOTAL FOR OBJECT 004			433		43,030,109

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 056 POLICE DEPARTMENT  
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	579	50,379,533
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-182	-15,836,054
TOTAL FOR U/A 006	397	34,543,479

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	29,625	10,504
		004 FULL TIME UNIFORMED PERSONNEL	50	1,198,761	50	1,195,610	3,151-
		SUBTOTAL FOR F/T SALARIED	57	1,217,882	57	1,225,235	7,353
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,387,882	57	1,395,235	7,353
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	10,260,763	659	18,291,510	8,030,747
		004 FULL TIME UNIFORMED PERSONNEL	201	12,658,944	201	12,658,090	854-
		SUBTOTAL FOR F/T SALARIED	860	22,919,707	860	30,949,600	8,029,893
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589	
		042 LONGEVITY DIFFERENTIAL		683,382		683,382	
		043 SHIFT DIFFERENTIAL		383,083		383,083	
		045 HOLIDAY PAY		317,282		317,282	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,836,830		4,836,830	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	860	28,002,499	860	36,032,392	8,029,893
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,500,000			37-
		SUBTOTAL FOR F/T SALARIED	37	1,500,000			37-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		125,000			125,000-
		043 SHIFT DIFFERENTIAL		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		185,000			185,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,000			25,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		089 FRINGE BENEFITS-OTHER		825,000			825,000-
		SUBTOTAL FOR FRINGE BENES		850,000			850,000-
		SUBTOTAL FOR BUDGET CODE 7406	37	2,535,000		37-	2,535,000-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,621,551	160	7,626,574	5,023
		SUBTOTAL FOR F/T SALARIED	160	7,621,551	160	7,626,574	5,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		3,888	
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		SUBTOTAL FOR ADD GRS PAY		253,888		253,888	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732	
		SUBTOTAL FOR FRINGE BENES		2,732		2,732	
		SUBTOTAL FOR BUDGET CODE 7410	160	7,878,171	160	7,883,194	5,023
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,533,645	640	45,548,661	15,016
		SUBTOTAL FOR F/T SALARIED	640	45,533,645	640	45,548,661	15,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,474		1,403,474	
		043 SHIFT DIFFERENTIAL		649,190		649,190	
		045 HOLIDAY PAY		566,110		566,110	
		SUBTOTAL FOR ADD GRS PAY		2,618,774		2,618,774	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591	
		SUBTOTAL FOR FRINGE BENES		188,591		188,591	
		SUBTOTAL FOR BUDGET CODE 7420	640	48,341,010	640	48,356,026	15,016
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,096,559	59	2,096,559	
		SUBTOTAL FOR F/T SALARIED	59	2,096,559	59	2,096,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001		1,001	
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	2,098,763	59	2,098,763			
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,886,900	186	12,895,780		8,880	
		SUBTOTAL FOR F/T SALARIED	186	12,886,900	186	12,895,780		8,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,977		2,977			
		SUBTOTAL FOR ADD GRS PAY		2,977		2,977			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276			
		SUBTOTAL FOR FRINGE BENES		51,276		51,276			
		SUBTOTAL FOR BUDGET CODE 7432	186	12,941,153	186	12,950,033		8,880	
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		660,564				660,564-	
		048 OVERTIME UNIFORM FORCES		158,768				158,768-	
		SUBTOTAL FOR ADD GRS PAY		819,332				819,332-	
		SUBTOTAL FOR BUDGET CODE 7436		819,332				819,332-	
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	9,934,915	194	10,060,574		125,659	
		SUBTOTAL FOR F/T SALARIED	194	9,934,915	194	10,060,574		125,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911,036		911,036			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		1,161,036		1,161,036			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368			
		SUBTOTAL FOR FRINGE BENES		4,368		4,368			
		SUBTOTAL FOR BUDGET CODE 7440	194	11,100,319	194	11,225,978		125,659	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,206,402	203	8,206,402	
		SUBTOTAL FOR F/T SALARIED	203	8,206,402	203	8,206,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		SUBTOTAL FOR ADD GRS PAY		1,463		1,463	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173	
		SUBTOTAL FOR FRINGE BENES		37,173		37,173	
		SUBTOTAL FOR BUDGET CODE 7450	203	8,245,038	203	8,245,038	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,665,575	318	13,665,575	
		SUBTOTAL FOR F/T SALARIED	318	13,665,575	318	13,665,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,159		6,159	
		SUBTOTAL FOR ADD GRS PAY		6,159		6,159	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806	
		SUBTOTAL FOR FRINGE BENES		58,806		58,806	
		SUBTOTAL FOR BUDGET CODE 7460	318	13,730,540	318	13,730,540	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,513,439	25	1,513,439	
		SUBTOTAL FOR F/T SALARIED	25	1,513,439	25	1,513,439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		231	
		SUBTOTAL FOR ADD GRS PAY		231		231	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
		SUBTOTAL FOR FRINGE BENES		1,590		1,590	
		SUBTOTAL FOR BUDGET CODE 7461	25	1,515,260	25	1,515,260	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,855,398	262	11,859,516		4,118
		SUBTOTAL FOR F/T SALARIED	262	11,855,398	262	11,859,516		4,118
03 UNSALARIED		031 UNSALARIED		614		614		
		SUBTOTAL FOR UNSALARIED		614		614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		6,237		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		36,237		36,237		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604		
		SUBTOTAL FOR FRINGE BENES		56,604		56,604		
		SUBTOTAL FOR BUDGET CODE 7470	262	11,948,853	262	11,952,971		4,118
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,448,101	259	13,453,004		4,903
		SUBTOTAL FOR F/T SALARIED	259	13,448,101	259	13,453,004		4,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		431,177		
		043 SHIFT DIFFERENTIAL		300,000		300,000		
		SUBTOTAL FOR ADD GRS PAY		731,177		731,177		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
		SUBTOTAL FOR FRINGE BENES		37,841		37,841		
		SUBTOTAL FOR BUDGET CODE 7490	259	14,217,119	259	14,222,022		4,903
BUDGET CODE: 9997 TEA- OVERTIME								
04 ADD GRS PAY		047 OVERTIME		1,792,498				1,792,498-
		048 OVERTIME UNIFORM FORCES		89,086				89,086-
		SUBTOTAL FOR ADD GRS PAY		1,881,584				1,881,584-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9997				1,881,584			1,881,584-
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,892,303		135-	5,892,303-
SUBTOTAL FOR F/T SALARIED			135	5,892,303		135-	5,892,303-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,796,493			2,796,493-
SUBTOTAL FOR FRINGE BENES				2,796,493			2,796,493-
SUBTOTAL FOR BUDGET CODE 9998			135	8,688,796		135-	8,688,796-
TOTAL FOR			3,397	175,391,915	3,225	169,668,048	172- 5,723,867-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
SUBTOTAL FOR F/T SALARIED			18		18		
SUBTOTAL FOR BUDGET CODE 7474			18		18		
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18		18		
TOTAL FOR TRAFFIC ENFORCEMENT			3,415	175,391,915	3,243	169,668,048	172- 5,723,867-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,415	175,391,915	3,243	169,668,048	5,723,867-
FINANCIAL PLAN SAVINGS		5,906,413-			5,906,413
APPROPRIATION	3,415	169,485,502	3,243	169,668,048	182,546

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,560,790	169,668,048	14,107,258
OTHER CATEGORICAL	11,389,712		11,389,712-
CAPITAL FUNDS - I.F.A.			
STATE	2,535,000		2,535,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,485,502 169,668,048 182,546

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 85,141	18	76,519	1,377,337
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-164,458	3	136,306	408,919
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,690- 83,690	1	83,690	83,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,963- 95,971	2	92,467	184,934
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	5	85,230	426,148
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,901	401	53,124	21,302,693
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 41,907	1	41,907	41,907
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 59,377	10	44,807	448,074
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
31175	CRIME ANALYST	54,786- 54,786	2	54,786	109,572
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	4	63,277	253,109
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	9	47,108	423,972
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,541	12	42,378	508,536
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	19	59,898	1,138,057
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	52,054	364,377
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	214	49,174	10,523,210
71651	TRAFFIC ENFORCEMENT AGENT	41,138- 47,874	2,160	43,981	94,998,068
TOTAL FOR OBJECT 001			2,886		133,690,505
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	2	176,449	352,898
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	1	185,737	185,737
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	16	131,066	2,097,055
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,492	561,968
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	5	104,266	521,328
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	19	85,292	1,620,548
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	25	110,815	2,770,373
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,744	3	120,543	361,628
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			84		10,160,540

POSITION SCHEDULE FOR U/A 007	2,970		143,851,045
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	273		13,222,672
TOTAL FOR U/A 007	3,243		157,073,717

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,265,494	147	7,771,947	506,453
		004 FULL TIME UNIFORMED PERSONNEL	2,583	211,393,307	2,583	211,349,384	43,923-
		SUBTOTAL FOR F/T SALARIED	2,730	218,658,801	2,730	219,121,331	462,530
03 UNSALARIED		031 UNSALARIED		131,791		131,791	
		SUBTOTAL FOR UNSALARIED		131,791		131,791	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		12,584,499		12,584,499	
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785	
		045 HOLIDAY PAY		8,861,390		8,861,390	
		048 OVERTIME UNIFORM FORCES		1,246,838			1,246,838-
		SUBTOTAL FOR ADD GRS PAY		31,894,284		30,647,446	1,246,838-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,730	250,788,876	2,730	250,004,568	784,308-
BUDGET CODE: 8006 Enhanced Transit							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		62,000,000			62,000,000-
		SUBTOTAL FOR ADD GRS PAY		62,000,000			62,000,000-
		SUBTOTAL FOR BUDGET CODE 8006		62,000,000			62,000,000-
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		207,418			207,418-
		SUBTOTAL FOR ADD GRS PAY		207,418			207,418-
		SUBTOTAL FOR BUDGET CODE 8010		207,418			207,418-
TOTAL FOR			2,730	312,996,294	2,730	250,004,568	62,991,726-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRANSIT POLICE-PS		2,730	312,996,294	2,730	250,004,568		62,991,726-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	312,996,294	2,730	250,004,568	62,991,726-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	312,996,294	2,730	250,004,568	62,991,726-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		249,542,038		250,004,568	462,530
OTHER CATEGORICAL		1,454,256			1,454,256-
CAPITAL FUNDS - I.F.A.					
STATE		62,000,000			62,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>312,996,294</b>		<b>250,004,568</b>	<b>62,991,726-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

EXECUTIVE BUDGET FY24					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	81,939- 81,939	1	81,939	81,939
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,020- 58,020	6	58,020	348,120
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,360	69	41,268	2,847,521
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,158- 75,112	11	65,129	716,417
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	39	52,977	2,066,090
TOTAL FOR OBJECT 001			128		6,150,071
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	29	159,429	4,623,431
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	7	185,737	1,300,159
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	7	195,575	1,369,025
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	118	127,584	15,054,905
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	17	142,414	2,421,037
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	57	104,227	5,940,945
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,990	70,327	139,951,201
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	6	118,056	708,336
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	249	106,375	26,487,328
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	18	125,633	2,261,398
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			2,503		201,026,856
POSITION SCHEDULE FOR U/A 008			2,631		207,176,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		7,795,711
TOTAL FOR U/A 008			2,730		214,972,638

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	4,764,119	147	7,626,993	2,862,874
		004 FULL TIME UNIFORMED PERSONNEL	2,244	167,279,600	2,244	174,246,024	6,966,424
		SUBTOTAL FOR F/T SALARIED	2,391	172,043,719	2,391	181,873,017	9,829,298
03 UNSALARIED		031 UNSALARIED		27,488		27,488	
		SUBTOTAL FOR UNSALARIED		27,488		27,488	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,958		129,958	
		042 LONGEVITY DIFFERENTIAL		9,204,837		9,204,837	
		043 SHIFT DIFFERENTIAL		8,908,227		8,908,227	
		045 HOLIDAY PAY		5,711,132		5,711,132	
		SUBTOTAL FOR ADD GRS PAY		23,954,154		23,954,154	
		SUBTOTAL FOR BUDGET CODE 9000	2,391	196,025,361	2,391	205,854,659	9,829,298
		TOTAL FOR	2,391	196,025,361	2,391	205,854,659	9,829,298
		TOTAL FOR HOUSING POLICE-PS	2,391	196,025,361	2,391	205,854,659	9,829,298

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	196,025,361	2,391	205,854,659	9,829,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	196,025,361	2,391	205,854,659	9,829,298

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,025,361	205,854,659	9,829,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,025,361	205,854,659	9,829,298

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

EXECUTIVE BUDGET FY24					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	91,425- 91,425	1	91,425	91,425
56056	COMMUNITY ASSISTANT	32,520- 37,398	4	36,179	144,714
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,020- 58,020	2	58,020	116,040
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	63	40,842	2,573,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 81,663	8	68,460	547,683
10252	SECRETARY	59,440- 59,440	1	59,440	59,440
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,117	25	53,238	1,330,940
TOTAL FOR OBJECT 001			104		4,863,269
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	20	154,850	3,097,000
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	175,352-185,737	5	183,660	918,300
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	76	127,454	9,686,505
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-139,898	5	137,898	689,488
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	103,959-105,062	4	104,786	419,145
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	41	101,924	4,178,904
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,585	70,737	112,117,374
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	185	105,001	19,425,164
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	12	124,310	1,491,721
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			1,944		154,054,128
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POSITION SCHEDULE FOR U/A 009			2,048		158,917,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			343		26,615,560
TOTAL FOR U/A 009			2,391		185,532,957
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 001A FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,638,991	15	1,638,991
		004 FULL TIME UNIFORMED PERSONNEL			203	15,252,577	203	15,252,577
		SUBTOTAL FOR F/T SALARIED			218	16,891,568	218	16,891,568
03 UNSALARIED		031 UNSALARIED				651,728		651,728
		SUBTOTAL FOR UNSALARIED				651,728		651,728
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000		250,000
		042 LONGEVITY DIFFERENTIAL				855,000		855,000
		043 SHIFT DIFFERENTIAL				635,000		635,000
		045 HOLIDAY PAY				700,000		700,000
		SUBTOTAL FOR ADD GRS PAY				2,440,000		2,440,000
		SUBTOTAL FOR BUDGET CODE 001A			218	19,983,296	218	19,983,296
BUDGET CODE: 003A PATROL SERVICES BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			135	6,774,093	135	6,774,093
		004 FULL TIME UNIFORMED PERSONNEL			174	50,292,643	174	50,292,643
		SUBTOTAL FOR F/T SALARIED			309	57,066,736	309	57,066,736
03 UNSALARIED		031 UNSALARIED				14,189,780		14,189,780
		SUBTOTAL FOR UNSALARIED				14,189,780		14,189,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				290,097		290,097
		042 LONGEVITY DIFFERENTIAL				1,696,151		1,696,151
		043 SHIFT DIFFERENTIAL				760,000		760,000
		045 HOLIDAY PAY				1,025,000		1,025,000
		SUBTOTAL FOR ADD GRS PAY				3,771,248		3,771,248
		SUBTOTAL FOR BUDGET CODE 003A			309	75,027,764	309	75,027,764
BUDGET CODE: 005A FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	815,159	15	815,159
		004 FULL TIME UNIFORMED PERSONNEL			175	11,264,632	175	11,264,632
		SUBTOTAL FOR F/T SALARIED			190	12,079,791	190	12,079,791



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED				326,759		326,759	
		SUBTOTAL FOR UNSALARIED				326,759		326,759	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				200,000		200,000	
		042 LONGEVITY DIFFERENTIAL				680,000		680,000	
		043 SHIFT DIFFERENTIAL				595,000		595,000	
		045 HOLIDAY PAY				545,000		545,000	
		SUBTOTAL FOR ADD GRS PAY				2,020,000		2,020,000	
		SUBTOTAL FOR BUDGET CODE 005A			190	14,426,550	190	14,426,550	
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	790,889	17	790,889	
		004 FULL TIME UNIFORMED PERSONNEL			201	12,744,240	201	12,744,240	
		SUBTOTAL FOR F/T SALARIED			218	13,535,129	218	13,535,129	
03 UNSALARIED		031 UNSALARIED				220,941		220,941	
		SUBTOTAL FOR UNSALARIED				220,941		220,941	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				180,000		180,000	
		042 LONGEVITY DIFFERENTIAL				797,616		797,616	
		043 SHIFT DIFFERENTIAL				540,000		540,000	
		045 HOLIDAY PAY				535,000		535,000	
		SUBTOTAL FOR ADD GRS PAY				2,052,616		2,052,616	
		SUBTOTAL FOR BUDGET CODE 006A			218	15,808,686	218	15,808,686	
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	849,243	20	849,243	
		004 FULL TIME UNIFORMED PERSONNEL			154	10,913,794	154	10,913,794	
		SUBTOTAL FOR F/T SALARIED			174	11,763,037	174	11,763,037	
03 UNSALARIED		031 UNSALARIED				599,971		599,971	
		SUBTOTAL FOR UNSALARIED				599,971		599,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				170,000		170,000	
		042 LONGEVITY DIFFERENTIAL				753,480		753,480	
		043 SHIFT DIFFERENTIAL				450,000		450,000	
		045 HOLIDAY PAY				515,000		515,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY					1,888,480	1,888,480
		SUBTOTAL FOR BUDGET CODE 007A			174		14,251,488	14,251,488
BUDGET CODE: 009A NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		876,823	876,823
		004 FULL TIME UNIFORMED PERSONNEL			190		12,345,067	12,345,067
		SUBTOTAL FOR F/T SALARIED			208		13,221,890	13,221,890
03 UNSALARIED		031 UNSALARIED					244,628	244,628
		SUBTOTAL FOR UNSALARIED					244,628	244,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					245,000	245,000
		042 LONGEVITY DIFFERENTIAL					866,617	866,617
		043 SHIFT DIFFERENTIAL					715,000	715,000
		045 HOLIDAY PAY					655,000	655,000
		SUBTOTAL FOR ADD GRS PAY					2,481,617	2,481,617
		SUBTOTAL FOR BUDGET CODE 009A			208		15,948,135	15,948,135
BUDGET CODE: 010A TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		766,964	766,964
		004 FULL TIME UNIFORMED PERSONNEL			175		11,816,381	11,816,381
		SUBTOTAL FOR F/T SALARIED			195		12,583,345	12,583,345
03 UNSALARIED		031 UNSALARIED					237,415	237,415
		SUBTOTAL FOR UNSALARIED					237,415	237,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					205,000	205,000
		042 LONGEVITY DIFFERENTIAL					772,462	772,462
		043 SHIFT DIFFERENTIAL					535,000	535,000
		045 HOLIDAY PAY					585,000	585,000
		SUBTOTAL FOR ADD GRS PAY					2,097,462	2,097,462
		SUBTOTAL FOR BUDGET CODE 010A			195		14,918,222	14,918,222
BUDGET CODE: 011A PB MAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		710,626	710,626

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		004 FULL TIME UNIFORMED PERSONNEL			281		25,240,748	281	25,240,748
		SUBTOTAL FOR F/T SALARIED			296		25,951,374	296	25,951,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					275,000		275,000
		042 LONGEVITY DIFFERENTIAL					1,325,000		1,325,000
		043 SHIFT DIFFERENTIAL					640,000		640,000
		045 HOLIDAY PAY					930,000		930,000
		SUBTOTAL FOR ADD GRS PAY					3,170,000		3,170,000
		SUBTOTAL FOR BUDGET CODE 011A			296		29,121,374	296	29,121,374
BUDGET CODE: 013A THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		806,405	17	806,405
		004 FULL TIME UNIFORMED PERSONNEL			222		13,704,368	222	13,704,368
		SUBTOTAL FOR F/T SALARIED			239		14,510,773	239	14,510,773
03 UNSALARIED		031 UNSALARIED					229,330		229,330
		SUBTOTAL FOR UNSALARIED					229,330		229,330
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					250,000		250,000
		042 LONGEVITY DIFFERENTIAL					912,540		912,540
		043 SHIFT DIFFERENTIAL					655,000		655,000
		045 HOLIDAY PAY					685,000		685,000
		SUBTOTAL FOR ADD GRS PAY					2,502,540		2,502,540
		SUBTOTAL FOR BUDGET CODE 013A			239		17,242,643	239	17,242,643
BUDGET CODE: 014A MIDTOWN SOUTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26		1,273,637	26	1,273,637
		004 FULL TIME UNIFORMED PERSONNEL			392		21,813,807	392	21,813,807
		SUBTOTAL FOR F/T SALARIED			418		23,087,444	418	23,087,444
03 UNSALARIED		031 UNSALARIED					88		88
		SUBTOTAL FOR UNSALARIED					88		88
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					345,000		345,000
		042 LONGEVITY DIFFERENTIAL					1,201,003		1,201,003
		043 SHIFT DIFFERENTIAL					825,000		825,000
		045 HOLIDAY PAY					915,000		915,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY							3,286,003	3,286,003
SUBTOTAL FOR BUDGET CODE 014A					418		26,373,535	26,373,535
BUDGET CODE: 017A SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		880,501	880,501
		004 FULL TIME UNIFORMED PERSONNEL			187		12,537,727	12,537,727
SUBTOTAL FOR F/T SALARIED					207		13,418,228	13,418,228
03 UNSALARIED		031 UNSALARIED					210,684	210,684
SUBTOTAL FOR UNSALARIED							210,684	210,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					190,000	190,000
		042 LONGEVITY DIFFERENTIAL					705,000	705,000
		043 SHIFT DIFFERENTIAL					550,000	550,000
		045 HOLIDAY PAY					550,000	550,000
SUBTOTAL FOR ADD GRS PAY							1,995,000	1,995,000
SUBTOTAL FOR BUDGET CODE 017A					207		15,623,912	15,623,912
BUDGET CODE: 018A MIDTOWN NORTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		1,085,248	1,085,248
		004 FULL TIME UNIFORMED PERSONNEL			340		21,276,966	21,276,966
SUBTOTAL FOR F/T SALARIED					357		22,362,214	22,362,214
03 UNSALARIED		031 UNSALARIED					29,120	29,120
SUBTOTAL FOR UNSALARIED							29,120	29,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					320,000	320,000
		042 LONGEVITY DIFFERENTIAL					1,135,866	1,135,866
		043 SHIFT DIFFERENTIAL					830,000	830,000
		045 HOLIDAY PAY					865,000	865,000
SUBTOTAL FOR ADD GRS PAY							3,150,866	3,150,866
SUBTOTAL FOR BUDGET CODE 018A					357		25,542,200	25,542,200
BUDGET CODE: 019A NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		889,308	889,308

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		004 FULL TIME UNIFORMED PERSONNEL			254		16,267,861	254	16,267,861
		SUBTOTAL FOR F/T SALARIED			272		17,157,169	272	17,157,169
03 UNSALARIED		031 UNSALARIED					236,649		236,649
		SUBTOTAL FOR UNSALARIED					236,649		236,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					275,000		275,000
		042 LONGEVITY DIFFERENTIAL					875,000		875,000
		043 SHIFT DIFFERENTIAL					730,000		730,000
		045 HOLIDAY PAY					735,000		735,000
		SUBTOTAL FOR ADD GRS PAY					2,615,000		2,615,000
		SUBTOTAL FOR BUDGET CODE 019A			272		20,008,818	272	20,008,818
BUDGET CODE: 020A TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		633,600	16	633,600
		004 FULL TIME UNIFORMED PERSONNEL			175		12,076,026	175	12,076,026
		SUBTOTAL FOR F/T SALARIED			191		12,709,626	191	12,709,626
03 UNSALARIED		031 UNSALARIED					221,966		221,966
		SUBTOTAL FOR UNSALARIED					221,966		221,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					185,000		185,000
		042 LONGEVITY DIFFERENTIAL					685,000		685,000
		043 SHIFT DIFFERENTIAL					520,000		520,000
		045 HOLIDAY PAY					530,000		530,000
		SUBTOTAL FOR ADD GRS PAY					1,920,000		1,920,000
		SUBTOTAL FOR BUDGET CODE 020A			191		14,851,592	191	14,851,592
BUDGET CODE: 021A PB MAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		370,289	5	370,289
		004 FULL TIME UNIFORMED PERSONNEL			164		24,338,003	164	24,338,003
		SUBTOTAL FOR F/T SALARIED			169		24,708,292	169	24,708,292
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					120,000		120,000
		042 LONGEVITY DIFFERENTIAL					675,000		675,000
		043 SHIFT DIFFERENTIAL					295,000		295,000
		045 HOLIDAY PAY					445,000		445,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY					1,535,000	1,535,000
		SUBTOTAL FOR BUDGET CODE 021A			169		26,243,292	26,243,292
BUDGET CODE: 022A CENTRAL PARK PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		469,941	469,941
		004 FULL TIME UNIFORMED PERSONNEL			135		9,339,673	9,339,673
		SUBTOTAL FOR F/T SALARIED			145		9,809,614	9,809,614
03 UNSALARIED		031 UNSALARIED					3,022	3,022
		SUBTOTAL FOR UNSALARIED					3,022	3,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					195,000	195,000
		042 LONGEVITY DIFFERENTIAL					885,000	885,000
		043 SHIFT DIFFERENTIAL					540,000	540,000
		045 HOLIDAY PAY					560,000	560,000
		SUBTOTAL FOR ADD GRS PAY					2,180,000	2,180,000
		SUBTOTAL FOR BUDGET CODE 022A			145		11,992,636	11,992,636
BUDGET CODE: 023A TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		735,807	735,807
		004 FULL TIME UNIFORMED PERSONNEL			223		13,396,297	13,396,297
		SUBTOTAL FOR F/T SALARIED			242		14,132,104	14,132,104
03 UNSALARIED		031 UNSALARIED					797,611	797,611
		SUBTOTAL FOR UNSALARIED					797,611	797,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					240,000	240,000
		042 LONGEVITY DIFFERENTIAL					830,000	830,000
		043 SHIFT DIFFERENTIAL					675,000	675,000
		045 HOLIDAY PAY					685,000	685,000
		SUBTOTAL FOR ADD GRS PAY					2,430,000	2,430,000
		SUBTOTAL FOR BUDGET CODE 023A			242		17,359,715	17,359,715
BUDGET CODE: 024A TWENTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		943,450	943,450

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL			185	11,170,196	185		11,170,196
		SUBTOTAL FOR F/T SALARIED			204	12,113,646	204		12,113,646
03	UNSALARIED	031 UNSALARIED				264,754			264,754
		SUBTOTAL FOR UNSALARIED				264,754			264,754
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				215,000			215,000
		042 LONGEVITY DIFFERENTIAL				726,848			726,848
		043 SHIFT DIFFERENTIAL				615,000			615,000
		045 HOLIDAY PAY				585,000			585,000
		SUBTOTAL FOR ADD GRS PAY				2,141,848			2,141,848
		SUBTOTAL FOR BUDGET CODE 024A			204	14,520,248	204		14,520,248
BUDGET CODE: 025A TWENTY-FIFTH PCT									
01	F/T SALARIED	001 FULL YEAR POSITIONS			14	807,647	14		807,647
		004 FULL TIME UNIFORMED PERSONNEL			210	12,758,547	210		12,758,547
		SUBTOTAL FOR F/T SALARIED			224	13,566,194	224		13,566,194
03	UNSALARIED	031 UNSALARIED				260,888			260,888
		SUBTOTAL FOR UNSALARIED				260,888			260,888
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				260,000			260,000
		042 LONGEVITY DIFFERENTIAL				946,616			946,616
		043 SHIFT DIFFERENTIAL				695,000			695,000
		045 HOLIDAY PAY				700,000			700,000
		SUBTOTAL FOR ADD GRS PAY				2,601,616			2,601,616
		SUBTOTAL FOR BUDGET CODE 025A			224	16,428,698	224		16,428,698
BUDGET CODE: 026A TWENTY-SIXTH PCT									
01	F/T SALARIED	001 FULL YEAR POSITIONS			17	715,656	17		715,656
		004 FULL TIME UNIFORMED PERSONNEL			157	10,614,174	157		10,614,174
		SUBTOTAL FOR F/T SALARIED			174	11,329,830	174		11,329,830
03	UNSALARIED	031 UNSALARIED				258,901			258,901
		SUBTOTAL FOR UNSALARIED				258,901			258,901
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				165,000			165,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					778,539	778,539
		043 SHIFT DIFFERENTIAL					545,000	545,000
		045 HOLIDAY PAY					490,000	490,000
		SUBTOTAL FOR ADD GRS PAY					1,978,539	1,978,539
		SUBTOTAL FOR BUDGET CODE 026A			174		13,567,270	13,567,270
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		641,638	641,638
		004 FULL TIME UNIFORMED PERSONNEL			196		13,681,987	13,681,987
		SUBTOTAL FOR F/T SALARIED			209		14,323,625	14,323,625
03 UNSALARIED		031 UNSALARIED					588,829	588,829
		SUBTOTAL FOR UNSALARIED					588,829	588,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					240,000	240,000
		042 LONGEVITY DIFFERENTIAL					860,000	860,000
		043 SHIFT DIFFERENTIAL					700,000	700,000
		045 HOLIDAY PAY					650,000	650,000
		SUBTOTAL FOR ADD GRS PAY					2,450,000	2,450,000
		SUBTOTAL FOR BUDGET CODE 028A			209		17,362,454	17,362,454
BUDGET CODE: 030A THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		653,873	653,873
		004 FULL TIME UNIFORMED PERSONNEL			204		12,923,323	12,923,323
		SUBTOTAL FOR F/T SALARIED			220		13,577,196	13,577,196
03 UNSALARIED		031 UNSALARIED					247,538	247,538
		SUBTOTAL FOR UNSALARIED					247,538	247,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					190,000	190,000
		042 LONGEVITY DIFFERENTIAL					960,385	960,385
		043 SHIFT DIFFERENTIAL					525,000	525,000
		045 HOLIDAY PAY					520,000	520,000
		SUBTOTAL FOR ADD GRS PAY					2,195,385	2,195,385
		SUBTOTAL FOR BUDGET CODE 030A			220		16,020,119	16,020,119



EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 032A THIRTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		803,018	15	803,018
		004 FULL TIME UNIFORMED PERSONNEL			255		14,897,969	255	14,897,969
		SUBTOTAL FOR F/T SALARIED			270		15,700,987	270	15,700,987
03 UNSALARIED		031 UNSALARIED					502,324		502,324
		SUBTOTAL FOR UNSALARIED					502,324		502,324
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					275,000		275,000
		042 LONGEVITY DIFFERENTIAL					970,617		970,617
		043 SHIFT DIFFERENTIAL					745,000		745,000
		045 HOLIDAY PAY					765,000		765,000
		SUBTOTAL FOR ADD GRS PAY					2,755,617		2,755,617
		SUBTOTAL FOR BUDGET CODE 032A			270		18,958,928	270	18,958,928
BUDGET CODE: 033A THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		806,974	18	806,974
		004 FULL TIME UNIFORMED PERSONNEL			207		13,960,899	207	13,960,899
		SUBTOTAL FOR F/T SALARIED			225		14,767,873	225	14,767,873
03 UNSALARIED		031 UNSALARIED					229,141		229,141
		SUBTOTAL FOR UNSALARIED					229,141		229,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					235,000		235,000
		042 LONGEVITY DIFFERENTIAL					997,616		997,616
		043 SHIFT DIFFERENTIAL					635,000		635,000
		045 HOLIDAY PAY					630,000		630,000
		SUBTOTAL FOR ADD GRS PAY					2,497,616		2,497,616
		SUBTOTAL FOR BUDGET CODE 033A			225		17,494,630	225	17,494,630
BUDGET CODE: 034A THIRTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		724,086	15	724,086
		004 FULL TIME UNIFORMED PERSONNEL			236		15,312,841	236	15,312,841
		SUBTOTAL FOR F/T SALARIED			251		16,036,927	251	16,036,927
03 UNSALARIED		031 UNSALARIED					462,479		462,479

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 010 PATROL - PS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					462,479		462,479
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				245,000		245,000
	042 LONGEVITY DIFFERENTIAL				825,000		825,000
	043 SHIFT DIFFERENTIAL				680,000		680,000
	045 HOLIDAY PAY				680,000		680,000
SUBTOTAL FOR ADD GRS PAY					2,430,000		2,430,000
SUBTOTAL FOR BUDGET CODE 034A				251	18,929,406	251	18,929,406
BUDGET CODE: 040A FORTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS			16	752,624	16	752,624
	004 FULL TIME UNIFORMED PERSONNEL			311	18,451,024	311	18,451,024
SUBTOTAL FOR F/T SALARIED				327	19,203,648	327	19,203,648
03 UNSALARIED	031 UNSALARIED				476,695		476,695
SUBTOTAL FOR UNSALARIED					476,695		476,695
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				420,000		420,000
	042 LONGEVITY DIFFERENTIAL				1,325,000		1,325,000
	043 SHIFT DIFFERENTIAL				1,135,000		1,135,000
	045 HOLIDAY PAY				1,090,000		1,090,000
SUBTOTAL FOR ADD GRS PAY					3,970,000		3,970,000
SUBTOTAL FOR BUDGET CODE 040A				327	23,650,343	327	23,650,343
BUDGET CODE: 041A FORTY-FIRST PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS			16	865,659	16	865,659
	004 FULL TIME UNIFORMED PERSONNEL			215	14,113,160	215	14,113,160
SUBTOTAL FOR F/T SALARIED				231	14,978,819	231	14,978,819
03 UNSALARIED	031 UNSALARIED				241,630		241,630
SUBTOTAL FOR UNSALARIED					241,630		241,630
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				220,000		220,000
	042 LONGEVITY DIFFERENTIAL				800,000		800,000
	043 SHIFT DIFFERENTIAL				695,000		695,000
	045 HOLIDAY PAY				635,000		635,000
SUBTOTAL FOR ADD GRS PAY					2,350,000		2,350,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 041A					231	17,570,449	231	17,570,449
BUDGET CODE: 042A FORTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	778,085	17	778,085
		004 FULL TIME UNIFORMED PERSONNEL			221	15,000,302	221	15,000,302
SUBTOTAL FOR F/T SALARIED					238	15,778,387	238	15,778,387
03 UNSALARIED		031 UNSALARIED				273,458		273,458
SUBTOTAL FOR UNSALARIED						273,458		273,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				320,000		320,000
		042 LONGEVITY DIFFERENTIAL				990,000		990,000
		043 SHIFT DIFFERENTIAL				835,000		835,000
		045 HOLIDAY PAY				835,000		835,000
SUBTOTAL FOR ADD GRS PAY						2,980,000		2,980,000
SUBTOTAL FOR BUDGET CODE 042A					238	19,031,845	238	19,031,845
BUDGET CODE: 043A FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	988,697	18	988,697
		004 FULL TIME UNIFORMED PERSONNEL			323	18,474,960	323	18,474,960
SUBTOTAL FOR F/T SALARIED					341	19,463,657	341	19,463,657
03 UNSALARIED		031 UNSALARIED				754,884		754,884
SUBTOTAL FOR UNSALARIED						754,884		754,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				405,000		405,000
		042 LONGEVITY DIFFERENTIAL				1,380,385		1,380,385
		043 SHIFT DIFFERENTIAL				1,045,000		1,045,000
		045 HOLIDAY PAY				1,055,000		1,055,000
SUBTOTAL FOR ADD GRS PAY						3,885,385		3,885,385
SUBTOTAL FOR BUDGET CODE 043A					341	24,103,926	341	24,103,926
BUDGET CODE: 044A FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	922,016	21	922,016
		004 FULL TIME UNIFORMED PERSONNEL			380	21,638,327	380	21,638,327

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					401		22,560,343	401 22,560,343
03 UNSALARIED		031 UNSALARIED					718,405	718,405
SUBTOTAL FOR UNSALARIED							718,405	718,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					445,000	445,000
		042 LONGEVITY DIFFERENTIAL					1,516,002	1,516,002
		043 SHIFT DIFFERENTIAL					1,275,000	1,275,000
		045 HOLIDAY PAY					1,170,000	1,170,000
SUBTOTAL FOR ADD GRS PAY							4,406,002	4,406,002
SUBTOTAL FOR BUDGET CODE 044A					401		27,684,750	401 27,684,750
BUDGET CODE: 045A FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		915,000	17 915,000
		004 FULL TIME UNIFORMED PERSONNEL			191		12,104,408	191 12,104,408
SUBTOTAL FOR F/T SALARIED					208		13,019,408	208 13,019,408
03 UNSALARIED		031 UNSALARIED					875,411	875,411
SUBTOTAL FOR UNSALARIED							875,411	875,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					245,000	245,000
		042 LONGEVITY DIFFERENTIAL					861,772	861,772
		043 SHIFT DIFFERENTIAL					660,000	660,000
		045 HOLIDAY PAY					650,000	650,000
SUBTOTAL FOR ADD GRS PAY							2,416,772	2,416,772
SUBTOTAL FOR BUDGET CODE 045A					208		16,311,591	208 16,311,591
BUDGET CODE: 046A FORTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23		891,664	23 891,664
		004 FULL TIME UNIFORMED PERSONNEL			356		19,523,697	356 19,523,697
SUBTOTAL FOR F/T SALARIED					379		20,415,361	379 20,415,361
03 UNSALARIED		031 UNSALARIED					387,281	387,281
SUBTOTAL FOR UNSALARIED							387,281	387,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					390,000	390,000
		042 LONGEVITY DIFFERENTIAL					1,265,770	1,265,770

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL					1,055,000	1,055,000
		045 HOLIDAY PAY					1,000,000	1,000,000
		SUBTOTAL FOR ADD GRS PAY					3,710,770	3,710,770
		SUBTOTAL FOR BUDGET CODE 046A			379		24,513,412	24,513,412
BUDGET CODE: 047A FORTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		858,150	858,150
		004 FULL TIME UNIFORMED PERSONNEL			262		15,878,514	15,878,514
		SUBTOTAL FOR F/T SALARIED			277		16,736,664	16,736,664
03 UNSALARIED		031 UNSALARIED					1,056,859	1,056,859
		SUBTOTAL FOR UNSALARIED					1,056,859	1,056,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					380,000	380,000
		042 LONGEVITY DIFFERENTIAL					1,250,000	1,250,000
		043 SHIFT DIFFERENTIAL					990,000	990,000
		045 HOLIDAY PAY					1,050,000	1,050,000
		SUBTOTAL FOR ADD GRS PAY					3,670,000	3,670,000
		SUBTOTAL FOR BUDGET CODE 047A			277		21,463,523	21,463,523
BUDGET CODE: 048A FORTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		824,419	824,419
		004 FULL TIME UNIFORMED PERSONNEL			254		17,225,489	17,225,489
		SUBTOTAL FOR F/T SALARIED			268		18,049,908	18,049,908
03 UNSALARIED		031 UNSALARIED					720,052	720,052
		SUBTOTAL FOR UNSALARIED					720,052	720,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					335,000	335,000
		042 LONGEVITY DIFFERENTIAL					1,125,000	1,125,000
		043 SHIFT DIFFERENTIAL					965,000	965,000
		045 HOLIDAY PAY					865,000	865,000
		SUBTOTAL FOR ADD GRS PAY					3,290,000	3,290,000
		SUBTOTAL FOR BUDGET CODE 048A			268		22,059,960	22,059,960

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						-----			
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 049A FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	767,963		15	767,963
		004 FULL TIME UNIFORMED PERSONNEL			208	15,690,852		208	15,690,852
		SUBTOTAL FOR F/T SALARIED			223	16,458,815		223	16,458,815
03 UNSALARIED		031 UNSALARIED				473,782			473,782
		SUBTOTAL FOR UNSALARIED				473,782			473,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000			275,000
		042 LONGEVITY DIFFERENTIAL				900,000			900,000
		043 SHIFT DIFFERENTIAL				750,000			750,000
		045 HOLIDAY PAY				725,000			725,000
		SUBTOTAL FOR ADD GRS PAY				2,650,000			2,650,000
		SUBTOTAL FOR BUDGET CODE 049A			223	19,582,597		223	19,582,597
BUDGET CODE: 050A FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	831,048		17	831,048
		004 FULL TIME UNIFORMED PERSONNEL			177	11,669,691		177	11,669,691
		SUBTOTAL FOR F/T SALARIED			194	12,500,739		194	12,500,739
03 UNSALARIED		031 UNSALARIED				272,935			272,935
		SUBTOTAL FOR UNSALARIED				272,935			272,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				225,000			225,000
		042 LONGEVITY DIFFERENTIAL				828,770			828,770
		043 SHIFT DIFFERENTIAL				575,000			575,000
		045 HOLIDAY PAY				630,000			630,000
		SUBTOTAL FOR ADD GRS PAY				2,258,770			2,258,770
		SUBTOTAL FOR BUDGET CODE 050A			194	15,032,444		194	15,032,444
BUDGET CODE: 051A PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	513,385		12	513,385
		004 FULL TIME UNIFORMED PERSONNEL			315	37,589,943		315	37,589,943
		SUBTOTAL FOR F/T SALARIED			327	38,103,328		327	38,103,328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				305,000			305,000
		042 LONGEVITY DIFFERENTIAL				1,455,000			1,455,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL					825,000	825,000
		045 HOLIDAY PAY					950,000	950,000
		SUBTOTAL FOR ADD GRS PAY					3,535,000	3,535,000
		SUBTOTAL FOR BUDGET CODE 051A			327		41,638,328	41,638,328
BUDGET CODE: 052A FIFTY SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		913,023	913,023
		004 FULL TIME UNIFORMED PERSONNEL			325		19,464,087	19,464,087
		SUBTOTAL FOR F/T SALARIED			342		20,377,110	20,377,110
03 UNSALARIED		031 UNSALARIED					596,120	596,120
		SUBTOTAL FOR UNSALARIED					596,120	596,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					380,000	380,000
		042 LONGEVITY DIFFERENTIAL					1,175,000	1,175,000
		043 SHIFT DIFFERENTIAL					1,050,000	1,050,000
		045 HOLIDAY PAY					995,000	995,000
		SUBTOTAL FOR ADD GRS PAY					3,600,000	3,600,000
		SUBTOTAL FOR BUDGET CODE 052A			342		24,573,230	24,573,230
BUDGET CODE: 060A SIXTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		760,920	760,920
		004 FULL TIME UNIFORMED PERSONNEL			214		12,973,037	12,973,037
		SUBTOTAL FOR F/T SALARIED			229		13,733,957	13,733,957
03 UNSALARIED		031 UNSALARIED					609,854	609,854
		SUBTOTAL FOR UNSALARIED					609,854	609,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					300,000	300,000
		042 LONGEVITY DIFFERENTIAL					976,925	976,925
		043 SHIFT DIFFERENTIAL					785,000	785,000
		045 HOLIDAY PAY					890,000	890,000
		SUBTOTAL FOR ADD GRS PAY					2,951,925	2,951,925
		SUBTOTAL FOR BUDGET CODE 060A			229		17,295,736	17,295,736

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 061A SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	733,963	15	733,963
		004 FULL TIME UNIFORMED PERSONNEL			194	11,412,390	194	11,412,390
		SUBTOTAL FOR F/T SALARIED			209	12,146,353	209	12,146,353
03 UNSALARIED		031 UNSALARIED				732,582		732,582
		SUBTOTAL FOR UNSALARIED				732,582		732,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				260,000		260,000
		042 LONGEVITY DIFFERENTIAL				896,540		896,540
		043 SHIFT DIFFERENTIAL				665,000		665,000
		045 HOLIDAY PAY				710,000		710,000
		SUBTOTAL FOR ADD GRS PAY				2,531,540		2,531,540
		SUBTOTAL FOR BUDGET CODE 061A			209	15,410,475	209	15,410,475
BUDGET CODE: 062A SIXTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	822,456	15	822,456
		004 FULL TIME UNIFORMED PERSONNEL			179	10,635,426	179	10,635,426
		SUBTOTAL FOR F/T SALARIED			194	11,457,882	194	11,457,882
03 UNSALARIED		031 UNSALARIED				722,001		722,001
		SUBTOTAL FOR UNSALARIED				722,001		722,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				230,000		230,000
		042 LONGEVITY DIFFERENTIAL				756,770		756,770
		043 SHIFT DIFFERENTIAL				660,000		660,000
		045 HOLIDAY PAY				625,000		625,000
		SUBTOTAL FOR ADD GRS PAY				2,271,770		2,271,770
		SUBTOTAL FOR BUDGET CODE 062A			194	14,451,653	194	14,451,653
BUDGET CODE: 063A SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	651,632	13	651,632
		004 FULL TIME UNIFORMED PERSONNEL			168	10,836,958	168	10,836,958
		SUBTOTAL FOR F/T SALARIED			181	11,488,590	181	11,488,590
03 UNSALARIED		031 UNSALARIED				737,384		737,384
		SUBTOTAL FOR UNSALARIED				737,384		737,384



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000		250,000
		042 LONGEVITY DIFFERENTIAL				792,462		792,462
		043 SHIFT DIFFERENTIAL				710,000		710,000
		045 HOLIDAY PAY				685,000		685,000
		SUBTOTAL FOR ADD GRS PAY				2,437,462		2,437,462
		SUBTOTAL FOR BUDGET CODE 063A			181	14,663,436	181	14,663,436
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	539,810	12	539,810
		004 FULL TIME UNIFORMED PERSONNEL			165	22,490,790	165	22,490,790
		SUBTOTAL FOR F/T SALARIED			177	23,030,600	177	23,030,600
03 UNSALARIED		031 UNSALARIED				18,000		18,000
		SUBTOTAL FOR UNSALARIED				18,000		18,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				90,000		90,000
		042 LONGEVITY DIFFERENTIAL				545,000		545,000
		043 SHIFT DIFFERENTIAL				230,000		230,000
		045 HOLIDAY PAY				400,000		400,000
		SUBTOTAL FOR ADD GRS PAY				1,265,000		1,265,000
		SUBTOTAL FOR BUDGET CODE 065A			177	24,313,600	177	24,313,600
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	850,479	15	850,479
		004 FULL TIME UNIFORMED PERSONNEL			180	11,464,703	180	11,464,703
		SUBTOTAL FOR F/T SALARIED			195	12,315,182	195	12,315,182
03 UNSALARIED		031 UNSALARIED				860,976		860,976
		SUBTOTAL FOR UNSALARIED				860,976		860,976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				215,000		215,000
		042 LONGEVITY DIFFERENTIAL				760,616		760,616
		043 SHIFT DIFFERENTIAL				585,000		585,000
		045 HOLIDAY PAY				580,000		580,000
		SUBTOTAL FOR ADD GRS PAY				2,140,616		2,140,616

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 066A					195	15,316,774	195	15,316,774
BUDGET CODE: 067A SIXTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	969,470	21	969,470
		004 FULL TIME UNIFORMED PERSONNEL			311	16,312,362	311	16,312,362
SUBTOTAL FOR F/T SALARIED					332	17,281,832	332	17,281,832
03 UNSALARIED		031 UNSALARIED				678,625		678,625
SUBTOTAL FOR UNSALARIED						678,625		678,625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				385,000		385,000
		042 LONGEVITY DIFFERENTIAL				1,422,539		1,422,539
		043 SHIFT DIFFERENTIAL				1,230,000		1,230,000
		045 HOLIDAY PAY				1,050,000		1,050,000
SUBTOTAL FOR ADD GRS PAY						4,087,539		4,087,539
SUBTOTAL FOR BUDGET CODE 067A					332	22,047,996	332	22,047,996
BUDGET CODE: 068A SIXTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	769,620	15	769,620
		004 FULL TIME UNIFORMED PERSONNEL			157	9,961,985	157	9,961,985
SUBTOTAL FOR F/T SALARIED					172	10,731,605	172	10,731,605
03 UNSALARIED		031 UNSALARIED				477,527		477,527
SUBTOTAL FOR UNSALARIED						477,527		477,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				210,000		210,000
		042 LONGEVITY DIFFERENTIAL				627,695		627,695
		043 SHIFT DIFFERENTIAL				600,000		600,000
		045 HOLIDAY PAY				595,000		595,000
SUBTOTAL FOR ADD GRS PAY						2,032,695		2,032,695
SUBTOTAL FOR BUDGET CODE 068A					172	13,241,827	172	13,241,827
BUDGET CODE: 069A SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	911,338	19	911,338
		004 FULL TIME UNIFORMED PERSONNEL			167	11,089,804	167	11,089,804
SUBTOTAL FOR F/T SALARIED					186	12,001,142	186	12,001,142

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					465,243	465,243
		SUBTOTAL FOR UNSALARIED					465,243	465,243
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					210,000	210,000
		042 LONGEVITY DIFFERENTIAL					786,693	786,693
		043 SHIFT DIFFERENTIAL					675,000	675,000
		045 HOLIDAY PAY					600,000	600,000
		SUBTOTAL FOR ADD GRS PAY					2,271,693	2,271,693
		SUBTOTAL FOR BUDGET CODE 069A			186		14,738,078	14,738,078
BUDGET CODE: 070A SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		972,711	972,711
		004 FULL TIME UNIFORMED PERSONNEL			366		20,039,935	20,039,935
		SUBTOTAL FOR F/T SALARIED			386		21,012,646	21,012,646
03 UNSALARIED		031 UNSALARIED					592,746	592,746
		SUBTOTAL FOR UNSALARIED					592,746	592,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					365,000	365,000
		042 LONGEVITY DIFFERENTIAL					1,345,000	1,345,000
		043 SHIFT DIFFERENTIAL					960,000	960,000
		045 HOLIDAY PAY					980,000	980,000
		SUBTOTAL FOR ADD GRS PAY					3,650,000	3,650,000
		SUBTOTAL FOR BUDGET CODE 070A			386		25,255,392	25,255,392
BUDGET CODE: 071A SEVENTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19		985,638	985,638
		004 FULL TIME UNIFORMED PERSONNEL			257		13,418,888	13,418,888
		SUBTOTAL FOR F/T SALARIED			276		14,404,526	14,404,526
03 UNSALARIED		031 UNSALARIED					645,205	645,205
		SUBTOTAL FOR UNSALARIED					645,205	645,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					270,000	270,000
		042 LONGEVITY DIFFERENTIAL					1,015,616	1,015,616
		043 SHIFT DIFFERENTIAL					730,000	730,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		045 HOLIDAY PAY					740,000	740,000	
		SUBTOTAL FOR ADD GRS PAY					2,755,616	2,755,616	
		SUBTOTAL FOR BUDGET CODE 071A			276		17,805,347	17,805,347	
BUDGET CODE: 072A SEVENTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21		936,738	936,738	
		004 FULL TIME UNIFORMED PERSONNEL			196		12,098,397	12,098,397	
		SUBTOTAL FOR F/T SALARIED			217		13,035,135	13,035,135	
03 UNSALARIED		031 UNSALARIED					804,386	804,386	
		SUBTOTAL FOR UNSALARIED					804,386	804,386	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					250,000	250,000	
		042 LONGEVITY DIFFERENTIAL					818,616	818,616	
		043 SHIFT DIFFERENTIAL					675,000	675,000	
		045 HOLIDAY PAY					670,000	670,000	
		SUBTOTAL FOR ADD GRS PAY					2,413,616	2,413,616	
		SUBTOTAL FOR BUDGET CODE 072A			217		16,253,137	16,253,137	
BUDGET CODE: 073A SEVENTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22		868,602	868,602	
		004 FULL TIME UNIFORMED PERSONNEL			314		17,630,182	17,630,182	
		SUBTOTAL FOR F/T SALARIED			336		18,498,784	18,498,784	
03 UNSALARIED		031 UNSALARIED					1,039,871	1,039,871	
		SUBTOTAL FOR UNSALARIED					1,039,871	1,039,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					355,000	355,000	
		042 LONGEVITY DIFFERENTIAL					1,137,616	1,137,616	
		043 SHIFT DIFFERENTIAL					995,000	995,000	
		045 HOLIDAY PAY					925,000	925,000	
		SUBTOTAL FOR ADD GRS PAY					3,412,616	3,412,616	
		SUBTOTAL FOR BUDGET CODE 073A			336		22,951,271	22,951,271	
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT									

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
01 F/T SALARIED		001 FULL YEAR POSITIONS			24		1,328,408	24	1,328,408
		004 FULL TIME UNIFORMED PERSONNEL			447		26,012,274	447	26,012,274
		SUBTOTAL FOR F/T SALARIED			471		27,340,682	471	27,340,682
03 UNSALARIED		031 UNSALARIED					1,572,334		1,572,334
		SUBTOTAL FOR UNSALARIED					1,572,334		1,572,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					520,000		520,000
		042 LONGEVITY DIFFERENTIAL					1,825,000		1,825,000
		043 SHIFT DIFFERENTIAL					1,465,000		1,465,000
		045 HOLIDAY PAY					1,325,000		1,325,000
		SUBTOTAL FOR ADD GRS PAY					5,135,000		5,135,000
		SUBTOTAL FOR BUDGET CODE 075A			471		34,048,016	471	34,048,016
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16		679,354	16	679,354
		004 FULL TIME UNIFORMED PERSONNEL			136		9,664,101	136	9,664,101
		SUBTOTAL FOR F/T SALARIED			152		10,343,455	152	10,343,455
03 UNSALARIED		031 UNSALARIED					870,847		870,847
		SUBTOTAL FOR UNSALARIED					870,847		870,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					180,000		180,000
		042 LONGEVITY DIFFERENTIAL					658,694		658,694
		043 SHIFT DIFFERENTIAL					525,000		525,000
		045 HOLIDAY PAY					525,000		525,000
		SUBTOTAL FOR ADD GRS PAY					1,888,694		1,888,694
		SUBTOTAL FOR BUDGET CODE 076A			152		13,102,996	152	13,102,996
BUDGET CODE: 077A SEVENTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		1,030,145	20	1,030,145
		004 FULL TIME UNIFORMED PERSONNEL			253		16,996,598	253	16,996,598
		SUBTOTAL FOR F/T SALARIED			273		18,026,743	273	18,026,743
03 UNSALARIED		031 UNSALARIED					671,682		671,682
		SUBTOTAL FOR UNSALARIED					671,682		671,682

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				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
						-----			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,000			300,000
		042 LONGEVITY DIFFERENTIAL				1,135,771			1,135,771
		043 SHIFT DIFFERENTIAL				855,000			855,000
		045 HOLIDAY PAY				800,000			800,000
		SUBTOTAL FOR ADD GRS PAY				3,090,771			3,090,771
		SUBTOTAL FOR BUDGET CODE 077A			273	21,789,196		273	21,789,196
BUDGET CODE: 078A SEVENTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	753,662		15	753,662
		004 FULL TIME UNIFORMED PERSONNEL			172	11,173,821		172	11,173,821
		SUBTOTAL FOR F/T SALARIED			187	11,927,483		187	11,927,483
03 UNSALARIED		031 UNSALARIED				1,061,396			1,061,396
		SUBTOTAL FOR UNSALARIED				1,061,396			1,061,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				235,000			235,000
		042 LONGEVITY DIFFERENTIAL				796,308			796,308
		043 SHIFT DIFFERENTIAL				640,000			640,000
		045 HOLIDAY PAY				635,000			635,000
		SUBTOTAL FOR ADD GRS PAY				2,306,308			2,306,308
		SUBTOTAL FOR BUDGET CODE 078A			187	15,295,187		187	15,295,187
BUDGET CODE: 079A SEVENTY-NINTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	924,654		18	924,654
		004 FULL TIME UNIFORMED PERSONNEL			290	15,637,165		290	15,637,165
		SUBTOTAL FOR F/T SALARIED			308	16,561,819		308	16,561,819
03 UNSALARIED		031 UNSALARIED				893,250			893,250
		SUBTOTAL FOR UNSALARIED				893,250			893,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				285,000			285,000
		042 LONGEVITY DIFFERENTIAL				1,055,771			1,055,771
		043 SHIFT DIFFERENTIAL				835,000			835,000
		045 HOLIDAY PAY				795,000			795,000
		SUBTOTAL FOR ADD GRS PAY				2,970,771			2,970,771
		SUBTOTAL FOR BUDGET CODE 079A			308	20,425,840		308	20,425,840

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		865,266	20 865,266
		004 FULL TIME UNIFORMED PERSONNEL			213		14,510,991	213 14,510,991
		SUBTOTAL FOR F/T SALARIED			233		15,376,257	233 15,376,257
03 UNSALARIED		031 UNSALARIED					649,769	649,769
		SUBTOTAL FOR UNSALARIED					649,769	649,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					260,000	260,000
		042 LONGEVITY DIFFERENTIAL					1,020,616	1,020,616
		043 SHIFT DIFFERENTIAL					685,000	685,000
		045 HOLIDAY PAY					675,000	675,000
		SUBTOTAL FOR ADD GRS PAY					2,640,616	2,640,616
		SUBTOTAL FOR BUDGET CODE 081A			233		18,666,642	233 18,666,642
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		933,271	18 933,271
		004 FULL TIME UNIFORMED PERSONNEL			262		15,432,491	262 15,432,491
		SUBTOTAL FOR F/T SALARIED			280		16,365,762	280 16,365,762
03 UNSALARIED		031 UNSALARIED					752,473	752,473
		SUBTOTAL FOR UNSALARIED					752,473	752,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					265,000	265,000
		042 LONGEVITY DIFFERENTIAL					1,095,694	1,095,694
		043 SHIFT DIFFERENTIAL					730,000	730,000
		045 HOLIDAY PAY					720,000	720,000
		SUBTOTAL FOR ADD GRS PAY					2,810,694	2,810,694
		SUBTOTAL FOR BUDGET CODE 083A			280		19,928,929	280 19,928,929
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		808,621	17 808,621
		004 FULL TIME UNIFORMED PERSONNEL			251		17,159,232	251 17,159,232
		SUBTOTAL FOR F/T SALARIED			268		17,967,853	268 17,967,853

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED				147,450			147,450
		SUBTOTAL FOR UNSALARIED				147,450			147,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				305,000			305,000
		042 LONGEVITY DIFFERENTIAL				1,135,000			1,135,000
		043 SHIFT DIFFERENTIAL				800,000			800,000
		045 HOLIDAY PAY				815,000			815,000
		SUBTOTAL FOR ADD GRS PAY				3,055,000			3,055,000
		SUBTOTAL FOR BUDGET CODE 084A			268	21,170,303	268		21,170,303
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	720,162	18		720,162
		004 FULL TIME UNIFORMED PERSONNEL			182	12,313,409	182		12,313,409
		SUBTOTAL FOR F/T SALARIED			200	13,033,571	200		13,033,571
03 UNSALARIED		031 UNSALARIED				313,633			313,633
		SUBTOTAL FOR UNSALARIED				313,633			313,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				210,000			210,000
		042 LONGEVITY DIFFERENTIAL				805,000			805,000
		043 SHIFT DIFFERENTIAL				565,000			565,000
		045 HOLIDAY PAY				575,000			575,000
		SUBTOTAL FOR ADD GRS PAY				2,155,000			2,155,000
		SUBTOTAL FOR BUDGET CODE 088A			200	15,502,204	200		15,502,204
BUDGET CODE: 090A NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	811,204	18		811,204
		004 FULL TIME UNIFORMED PERSONNEL			218	13,505,828	218		13,505,828
		SUBTOTAL FOR F/T SALARIED			236	14,317,032	236		14,317,032
03 UNSALARIED		031 UNSALARIED				474,582			474,582
		SUBTOTAL FOR UNSALARIED				474,582			474,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000			270,000
		042 LONGEVITY DIFFERENTIAL				989,019			989,019
		043 SHIFT DIFFERENTIAL				745,000			745,000
		045 HOLIDAY PAY				715,000			715,000



EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY					2,719,019	2,719,019
		SUBTOTAL FOR BUDGET CODE 090A			236		17,510,633	17,510,633
BUDGET CODE: 091A PB BROOKLYN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		587,838	587,838
		004 FULL TIME UNIFORMED PERSONNEL			263		38,714,365	38,714,365
		SUBTOTAL FOR F/T SALARIED			277		39,302,203	39,302,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					130,000	130,000
		042 LONGEVITY DIFFERENTIAL					660,000	660,000
		043 SHIFT DIFFERENTIAL					265,000	265,000
		045 HOLIDAY PAY					435,000	435,000
		SUBTOTAL FOR ADD GRS PAY					1,490,000	1,490,000
		SUBTOTAL FOR BUDGET CODE 091A			277		40,792,203	40,792,203
BUDGET CODE: 094A NINTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14		747,253	747,253
		004 FULL TIME UNIFORMED PERSONNEL			145		11,189,036	11,189,036
		SUBTOTAL FOR F/T SALARIED			159		11,936,289	11,936,289
03 UNSALARIED		031 UNSALARIED					476,172	476,172
		SUBTOTAL FOR UNSALARIED					476,172	476,172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					205,000	205,000
		042 LONGEVITY DIFFERENTIAL					833,463	833,463
		043 SHIFT DIFFERENTIAL					555,000	555,000
		045 HOLIDAY PAY					560,000	560,000
		SUBTOTAL FOR ADD GRS PAY					2,153,463	2,153,463
		SUBTOTAL FOR BUDGET CODE 094A			159		14,565,924	14,565,924
BUDGET CODE: 100A ONE HUNDREDTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		746,163	746,163
		004 FULL TIME UNIFORMED PERSONNEL			131		11,126,730	11,126,730
		SUBTOTAL FOR F/T SALARIED			149		11,872,893	11,872,893

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED				156,625		156,625	
		SUBTOTAL FOR UNSALARIED				156,625		156,625	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				195,000		195,000	
		042 LONGEVITY DIFFERENTIAL				775,000		775,000	
		043 SHIFT DIFFERENTIAL				605,000		605,000	
		045 HOLIDAY PAY				670,000		670,000	
		SUBTOTAL FOR ADD GRS PAY				2,245,000		2,245,000	
		SUBTOTAL FOR BUDGET CODE 100A			149	14,274,518	149	14,274,518	
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	822,645	16	822,645	
		004 FULL TIME UNIFORMED PERSONNEL			208	14,255,184	208	14,255,184	
		SUBTOTAL FOR F/T SALARIED			224	15,077,829	224	15,077,829	
03 UNSALARIED		031 UNSALARIED				281,981		281,981	
		SUBTOTAL FOR UNSALARIED				281,981		281,981	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				255,000		255,000	
		042 LONGEVITY DIFFERENTIAL				1,020,848		1,020,848	
		043 SHIFT DIFFERENTIAL				725,000		725,000	
		045 HOLIDAY PAY				690,000		690,000	
		SUBTOTAL FOR ADD GRS PAY				2,690,848		2,690,848	
		SUBTOTAL FOR BUDGET CODE 101A			224	18,050,658	224	18,050,658	
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	940,192	20	940,192	
		004 FULL TIME UNIFORMED PERSONNEL			203	13,984,252	203	13,984,252	
		SUBTOTAL FOR F/T SALARIED			223	14,924,444	223	14,924,444	
03 UNSALARIED		031 UNSALARIED				888,812		888,812	
		SUBTOTAL FOR UNSALARIED				888,812		888,812	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				290,000		290,000	
		042 LONGEVITY DIFFERENTIAL				990,000		990,000	
		043 SHIFT DIFFERENTIAL				745,000		745,000	
		045 HOLIDAY PAY				770,000		770,000	

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY							2,795,000	2,795,000
SUBTOTAL FOR BUDGET CODE 102A					223		18,608,256	18,608,256
BUDGET CODE: 103A ONE HUNDRED THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21		1,132,932	1,132,932
		004 FULL TIME UNIFORMED PERSONNEL			280		13,917,438	13,917,438
SUBTOTAL FOR F/T SALARIED					301		15,050,370	15,050,370
03 UNSALARIED		031 UNSALARIED					883,510	883,510
SUBTOTAL FOR UNSALARIED							883,510	883,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					320,000	320,000
		042 LONGEVITY DIFFERENTIAL					1,085,000	1,085,000
		043 SHIFT DIFFERENTIAL					915,000	915,000
		045 HOLIDAY PAY					895,000	895,000
SUBTOTAL FOR ADD GRS PAY							3,215,000	3,215,000
SUBTOTAL FOR BUDGET CODE 103A					301		19,148,880	19,148,880
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		703,760	703,760
		004 FULL TIME UNIFORMED PERSONNEL			203		12,382,807	12,382,807
SUBTOTAL FOR F/T SALARIED					216		13,086,567	13,086,567
03 UNSALARIED		031 UNSALARIED					411,325	411,325
SUBTOTAL FOR UNSALARIED							411,325	411,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					245,000	245,000
		042 LONGEVITY DIFFERENTIAL					818,617	818,617
		043 SHIFT DIFFERENTIAL					680,000	680,000
		045 HOLIDAY PAY					665,000	665,000
SUBTOTAL FOR ADD GRS PAY							2,408,617	2,408,617
SUBTOTAL FOR BUDGET CODE 104A					216		15,906,509	15,906,509
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23		1,100,384	1,100,384

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 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
						-----			
		004 FULL TIME UNIFORMED PERSONNEL			255	19,691,954	255		19,691,954
		SUBTOTAL FOR F/T SALARIED			278	20,792,338	278		20,792,338
03 UNSALARIED		031 UNSALARIED				782,824			782,824
		SUBTOTAL FOR UNSALARIED				782,824			782,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				400,000			400,000
		042 LONGEVITY DIFFERENTIAL				1,413,312			1,413,312
		043 SHIFT DIFFERENTIAL				1,070,000			1,070,000
		045 HOLIDAY PAY				1,090,000			1,090,000
		SUBTOTAL FOR ADD GRS PAY				3,973,312			3,973,312
		SUBTOTAL FOR BUDGET CODE 105A			278	25,548,474	278		25,548,474
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	722,960	16		722,960
		004 FULL TIME UNIFORMED PERSONNEL			194	13,873,523	194		13,873,523
		SUBTOTAL FOR F/T SALARIED			210	14,596,483	210		14,596,483
03 UNSALARIED		031 UNSALARIED				518,367			518,367
		SUBTOTAL FOR UNSALARIED				518,367			518,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				255,000			255,000
		042 LONGEVITY DIFFERENTIAL				980,000			980,000
		043 SHIFT DIFFERENTIAL				695,000			695,000
		045 HOLIDAY PAY				700,000			700,000
		SUBTOTAL FOR ADD GRS PAY				2,630,000			2,630,000
		SUBTOTAL FOR BUDGET CODE 106A			210	17,744,850	210		17,744,850
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	792,106	18		792,106
		004 FULL TIME UNIFORMED PERSONNEL			180	13,032,484	180		13,032,484
		SUBTOTAL FOR F/T SALARIED			198	13,824,590	198		13,824,590
03 UNSALARIED		031 UNSALARIED				625,635			625,635
		SUBTOTAL FOR UNSALARIED				625,635			625,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000			270,000

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					965,000	965,000
		043 SHIFT DIFFERENTIAL					715,000	715,000
		045 HOLIDAY PAY					760,000	760,000
		SUBTOTAL FOR ADD GRS PAY					2,710,000	2,710,000
		SUBTOTAL FOR BUDGET CODE 107A			198		17,160,225	17,160,225
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		733,241	733,241
		004 FULL TIME UNIFORMED PERSONNEL			187		10,862,945	10,862,945
		SUBTOTAL FOR F/T SALARIED			202		11,596,186	11,596,186
03 UNSALARIED		031 UNSALARIED					271,058	271,058
		SUBTOTAL FOR UNSALARIED					271,058	271,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					225,000	225,000
		042 LONGEVITY DIFFERENTIAL					735,000	735,000
		043 SHIFT DIFFERENTIAL					650,000	650,000
		045 HOLIDAY PAY					645,000	645,000
		SUBTOTAL FOR ADD GRS PAY					2,255,000	2,255,000
		SUBTOTAL FOR BUDGET CODE 108A			202		14,122,244	14,122,244
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		621,415	621,415
		004 FULL TIME UNIFORMED PERSONNEL			235		18,207,434	18,207,434
		SUBTOTAL FOR F/T SALARIED			252		18,828,849	18,828,849
03 UNSALARIED		031 UNSALARIED					1,146,163	1,146,163
		SUBTOTAL FOR UNSALARIED					1,146,163	1,146,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					375,000	375,000
		042 LONGEVITY DIFFERENTIAL					1,433,693	1,433,693
		043 SHIFT DIFFERENTIAL					1,020,000	1,020,000
		045 HOLIDAY PAY					1,015,000	1,015,000
		SUBTOTAL FOR ADD GRS PAY					3,843,693	3,843,693
		SUBTOTAL FOR BUDGET CODE 109A			252		23,818,705	23,818,705

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		816,760	15	816,760
		004 FULL TIME UNIFORMED PERSONNEL			149		11,589,693	149	11,589,693
		SUBTOTAL FOR F/T SALARIED			164		12,406,453	164	12,406,453
03 UNSALARIED		031 UNSALARIED					795,798		795,798
		SUBTOTAL FOR UNSALARIED					795,798		795,798
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					220,000		220,000
		042 LONGEVITY DIFFERENTIAL					944,693		944,693
		043 SHIFT DIFFERENTIAL					580,000		580,000
		045 HOLIDAY PAY					625,000		625,000
		SUBTOTAL FOR ADD GRS PAY					2,369,693		2,369,693
		SUBTOTAL FOR BUDGET CODE 111A			164		15,571,944	164	15,571,944
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15		701,775	15	701,775
		004 FULL TIME UNIFORMED PERSONNEL			158		10,915,926	158	10,915,926
		SUBTOTAL FOR F/T SALARIED			173		11,617,701	173	11,617,701
03 UNSALARIED		031 UNSALARIED					198,252		198,252
		SUBTOTAL FOR UNSALARIED					198,252		198,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					220,000		220,000
		042 LONGEVITY DIFFERENTIAL					757,385		757,385
		043 SHIFT DIFFERENTIAL					565,000		565,000
		045 HOLIDAY PAY					610,000		610,000
		SUBTOTAL FOR ADD GRS PAY					2,152,385		2,152,385
		SUBTOTAL FOR BUDGET CODE 112A			173		13,968,338	173	13,968,338
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18		877,223	18	877,223
		004 FULL TIME UNIFORMED PERSONNEL			201		13,854,609	201	13,854,609
		SUBTOTAL FOR F/T SALARIED			219		14,731,832	219	14,731,832
03 UNSALARIED		031 UNSALARIED					796,318		796,318

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						796,318		796,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,000		300,000
		042 LONGEVITY DIFFERENTIAL				1,081,771		1,081,771
		043 SHIFT DIFFERENTIAL				835,000		835,000
		045 HOLIDAY PAY				860,000		860,000
SUBTOTAL FOR ADD GRS PAY						3,076,771		3,076,771
SUBTOTAL FOR BUDGET CODE 113A					219	18,604,921	219	18,604,921
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	765,823	16	765,823
		004 FULL TIME UNIFORMED PERSONNEL			236	17,328,671	236	17,328,671
SUBTOTAL FOR F/T SALARIED					252	18,094,494	252	18,094,494
03 UNSALARIED		031 UNSALARIED				714,114		714,114
SUBTOTAL FOR UNSALARIED						714,114		714,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				355,000		355,000
		042 LONGEVITY DIFFERENTIAL				1,175,000		1,175,000
		043 SHIFT DIFFERENTIAL				950,000		950,000
		045 HOLIDAY PAY				970,000		970,000
SUBTOTAL FOR ADD GRS PAY						3,450,000		3,450,000
SUBTOTAL FOR BUDGET CODE 114A					252	22,258,608	252	22,258,608
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	853,552	18	853,552
		004 FULL TIME UNIFORMED PERSONNEL			271	14,997,763	271	14,997,763
SUBTOTAL FOR F/T SALARIED					289	15,851,315	289	15,851,315
03 UNSALARIED		031 UNSALARIED				215,883		215,883
SUBTOTAL FOR UNSALARIED						215,883		215,883
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				280,000		280,000
		042 LONGEVITY DIFFERENTIAL				975,000		975,000
		043 SHIFT DIFFERENTIAL				840,000		840,000
		045 HOLIDAY PAY				765,000		765,000
SUBTOTAL FOR ADD GRS PAY						2,860,000		2,860,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 115A					289	18,927,198	289	18,927,198
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	404,442	8	404,442
		004 FULL TIME UNIFORMED PERSONNEL			118	16,854,680	118	16,854,680
SUBTOTAL FOR F/T SALARIED					126	17,259,122	126	17,259,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				100,000		100,000
		042 LONGEVITY DIFFERENTIAL				575,000		575,000
		043 SHIFT DIFFERENTIAL				175,000		175,000
		045 HOLIDAY PAY				355,000		355,000
SUBTOTAL FOR ADD GRS PAY						1,205,000		1,205,000
SUBTOTAL FOR BUDGET CODE 117A					126	18,464,122	126	18,464,122
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	697,816	13	697,816
		004 FULL TIME UNIFORMED PERSONNEL			164	23,540,179	164	23,540,179
SUBTOTAL FOR F/T SALARIED					177	24,237,995	177	24,237,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				135,000		135,000
		042 LONGEVITY DIFFERENTIAL				725,000		725,000
		043 SHIFT DIFFERENTIAL				240,000		240,000
		045 HOLIDAY PAY				485,000		485,000
SUBTOTAL FOR ADD GRS PAY						1,585,000		1,585,000
SUBTOTAL FOR BUDGET CODE 118A					177	25,822,995	177	25,822,995
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,034,260	23	1,034,260
		004 FULL TIME UNIFORMED PERSONNEL			376	26,053,790	376	26,053,790
SUBTOTAL FOR F/T SALARIED					399	27,088,050	399	27,088,050
03 UNSALARIED		031 UNSALARIED				558,164		558,164
SUBTOTAL FOR UNSALARIED						558,164		558,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				380,000		380,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					1,518,771	1,518,771
		043 SHIFT DIFFERENTIAL					1,005,000	1,005,000
		045 HOLIDAY PAY					1,030,000	1,030,000
		SUBTOTAL FOR ADD GRS PAY					3,933,771	3,933,771
		SUBTOTAL FOR BUDGET CODE 120A			399		31,579,985	31,579,985
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25		1,073,128	1,073,128
		004 FULL TIME UNIFORMED PERSONNEL			70		6,635,156	6,635,156
		SUBTOTAL FOR F/T SALARIED			95		7,708,284	7,708,284
03 UNSALARIED		031 UNSALARIED					607,577	607,577
		SUBTOTAL FOR UNSALARIED					607,577	607,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					240,000	240,000
		042 LONGEVITY DIFFERENTIAL					855,827	855,827
		043 SHIFT DIFFERENTIAL					711,443	711,443
		045 HOLIDAY PAY					650,875	650,875
		SUBTOTAL FOR ADD GRS PAY					2,458,145	2,458,145
		SUBTOTAL FOR BUDGET CODE 121A			95		10,774,006	10,774,006
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		1,063,252	1,063,252
		004 FULL TIME UNIFORMED PERSONNEL			229		16,487,226	16,487,226
		SUBTOTAL FOR F/T SALARIED			249		17,550,478	17,550,478
03 UNSALARIED		031 UNSALARIED					1,061,140	1,061,140
		SUBTOTAL FOR UNSALARIED					1,061,140	1,061,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					270,000	270,000
		042 LONGEVITY DIFFERENTIAL					1,094,080	1,094,080
		043 SHIFT DIFFERENTIAL					735,000	735,000
		045 HOLIDAY PAY					755,000	755,000
		SUBTOTAL FOR ADD GRS PAY					2,854,080	2,854,080
		SUBTOTAL FOR BUDGET CODE 122A			249		21,465,698	21,465,698

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 123A ONE TWENTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		634,783	13	634,783
		004 FULL TIME UNIFORMED PERSONNEL			135		11,050,644	135	11,050,644
		SUBTOTAL FOR F/T SALARIED			148		11,685,427	148	11,685,427
03 UNSALARIED		031 UNSALARIED					637,527		637,527
		SUBTOTAL FOR UNSALARIED					637,527		637,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					180,000		180,000
		042 LONGEVITY DIFFERENTIAL					792,616		792,616
		043 SHIFT DIFFERENTIAL					525,000		525,000
		045 HOLIDAY PAY					510,000		510,000
		SUBTOTAL FOR ADD GRS PAY					2,007,616		2,007,616
		SUBTOTAL FOR BUDGET CODE 123A			148		14,330,570	148	14,330,570
BUDGET CODE: 129A PB STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		552,383	10	552,383
		004 FULL TIME UNIFORMED PERSONNEL			141		16,621,818	141	16,621,818
		SUBTOTAL FOR F/T SALARIED			151		17,174,201	151	17,174,201
03 UNSALARIED		031 UNSALARIED					422		422
		SUBTOTAL FOR UNSALARIED					422		422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					110,000		110,000
		042 LONGEVITY DIFFERENTIAL					550,000		550,000
		043 SHIFT DIFFERENTIAL					245,000		245,000
		045 HOLIDAY PAY					305,000		305,000
		SUBTOTAL FOR ADD GRS PAY					1,210,000		1,210,000
		SUBTOTAL FOR BUDGET CODE 129A			151		18,384,623	151	18,384,623
BUDGET CODE: 152A PSB Specialized Units									
01 F/T SALARIED		001 FULL YEAR POSITIONS					23,633		23,633
		004 FULL TIME UNIFORMED PERSONNEL			163		24,675,398	163	24,675,398
		SUBTOTAL FOR F/T SALARIED			163		24,699,031	163	24,699,031
03 UNSALARIED		031 UNSALARIED					2,985		2,985

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR UNSALARIED						2,985		2,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				545,000		545,000
		042 LONGEVITY DIFFERENTIAL				2,440,000		2,440,000
		043 SHIFT DIFFERENTIAL				1,690,000		1,690,000
		045 HOLIDAY PAY				1,710,000		1,710,000
SUBTOTAL FOR ADD GRS PAY						6,385,000		6,385,000
SUBTOTAL FOR BUDGET CODE 152A					163	31,087,016	163	31,087,016
TOTAL FOR					20,573	1,737,388,147	20,573	1,737,388,147
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	742,827	14	742,827
		004 FULL TIME UNIFORMED PERSONNEL			206	14,224,583	206	14,224,583
SUBTOTAL FOR F/T SALARIED					220	14,967,410	220	14,967,410
03 UNSALARIED		031 UNSALARIED				547,967		547,967
SUBTOTAL FOR UNSALARIED						547,967		547,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000		275,000
		042 LONGEVITY DIFFERENTIAL				875,000		875,000
		043 SHIFT DIFFERENTIAL				780,000		780,000
		045 HOLIDAY PAY				750,000		750,000
SUBTOTAL FOR ADD GRS PAY						2,680,000		2,680,000
SUBTOTAL FOR BUDGET CODE 110A					220	18,195,377	220	18,195,377
TOTAL FOR ONE HUNDRED TENTH PRECINCT					220	18,195,377	220	18,195,377
TOTAL FOR PATROL - PS					20,793	1,755,583,524	20,793	1,755,583,524

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			20,793	1,755,583,524	1,755,583,524
FINANCIAL PLAN SAVINGS			29-	130,030,401-	130,030,401-
APPROPRIATION			20,764	1,625,553,123	1,625,553,123

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,625,553,123	1,625,553,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,625,553,123	1,625,553,123

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 161A COMMUNICATIONS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,639	95,646,019	1,639	95,646,019
		004 FULL TIME UNIFORMED PERSONNEL			90	9,630,382	90	9,630,382
		SUBTOTAL FOR F/T SALARIED			1,729	105,276,401	1,729	105,276,401
03 UNSALARIED		031 UNSALARIED				8,714		8,714
		SUBTOTAL FOR UNSALARIED				8,714		8,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,568,833		5,568,833
		042 LONGEVITY DIFFERENTIAL				2,719,891		2,719,891
		043 SHIFT DIFFERENTIAL				3,588,064		3,588,064
		045 HOLIDAY PAY				1,790,000		1,790,000
		SUBTOTAL FOR ADD GRS PAY				13,666,788		13,666,788
		SUBTOTAL FOR BUDGET CODE 161A			1,729	118,951,903	1,729	118,951,903
		TOTAL FOR			1,729	118,951,903	1,729	118,951,903
		TOTAL FOR COMMUNICATIONS - PS			1,729	118,951,903	1,729	118,951,903

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,729	118,951,903	118,951,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,729	118,951,903	118,951,903

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		118,951,903	118,951,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		118,951,903	118,951,903

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 213A INTELLIGENCE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	4,000,447	54	4,000,447
		004 FULL TIME UNIFORMED PERSONNEL			537	73,040,377	537	73,040,377
		SUBTOTAL FOR F/T SALARIED			591	77,040,824	591	77,040,824
03 UNSALARIED		031 UNSALARIED				2,960		2,960
		SUBTOTAL FOR UNSALARIED				2,960		2,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				890,000		890,000
		042 LONGEVITY DIFFERENTIAL				7,450,000		7,450,000
		043 SHIFT DIFFERENTIAL				4,455,000		4,455,000
		045 HOLIDAY PAY				5,450,000		5,450,000
		SUBTOTAL FOR ADD GRS PAY				18,245,000		18,245,000
		SUBTOTAL FOR BUDGET CODE 213A			591	95,288,784	591	95,288,784
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,479,138	10	1,479,138
		004 FULL TIME UNIFORMED PERSONNEL			175	16,454,980	175	16,454,980
		SUBTOTAL FOR F/T SALARIED			185	17,934,118	185	17,934,118
03 UNSALARIED		031 UNSALARIED				543		543
		SUBTOTAL FOR UNSALARIED				543		543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				281,848		281,848
		042 LONGEVITY DIFFERENTIAL				1,267,941		1,267,941
		043 SHIFT DIFFERENTIAL				690,000		690,000
		045 HOLIDAY PAY				735,000		735,000
		SUBTOTAL FOR ADD GRS PAY				2,974,789		2,974,789
		SUBTOTAL FOR BUDGET CODE 270A			185	20,909,450	185	20,909,450
BUDGET CODE: 271A Counter Terrorism Div.								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	627,923	8	627,923
		004 FULL TIME UNIFORMED PERSONNEL			155	17,115,939	155	17,115,939
		SUBTOTAL FOR F/T SALARIED			163	17,743,862	163	17,743,862

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					185,000	185,000
		042 LONGEVITY DIFFERENTIAL					1,210,231	1,210,231
		043 SHIFT DIFFERENTIAL					645,000	645,000
		045 HOLIDAY PAY					785,000	785,000
		SUBTOTAL FOR ADD GRS PAY					2,825,231	2,825,231
		SUBTOTAL FOR BUDGET CODE 271A			163		20,569,093	20,569,093
BUDGET CODE: 272A Joint Terrorism TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		100,737	100,737
		004 FULL TIME UNIFORMED PERSONNEL			113		12,321,396	12,321,396
		SUBTOTAL FOR F/T SALARIED			114		12,422,133	12,422,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					110,000	110,000
		042 LONGEVITY DIFFERENTIAL					1,060,000	1,060,000
		043 SHIFT DIFFERENTIAL					340,000	340,000
		045 HOLIDAY PAY					680,000	680,000
		SUBTOTAL FOR ADD GRS PAY					2,190,000	2,190,000
		SUBTOTAL FOR BUDGET CODE 272A			114		14,612,133	14,612,133
BUDGET CODE: 273A Critical Response Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS					970,742	970,742
		004 FULL TIME UNIFORMED PERSONNEL			442		54,296,654	54,296,654
		SUBTOTAL FOR F/T SALARIED			442		55,267,396	55,267,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					755,000	755,000
		042 LONGEVITY DIFFERENTIAL					3,290,462	3,290,462
		043 SHIFT DIFFERENTIAL					2,000,000	2,000,000
		045 HOLIDAY PAY					1,925,000	1,925,000
		SUBTOTAL FOR ADD GRS PAY					7,970,462	7,970,462
		SUBTOTAL FOR BUDGET CODE 273A			442		63,237,858	63,237,858
BUDGET CODE: 274A Bomb Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			39		4,272,282	4,272,282
		SUBTOTAL FOR F/T SALARIED			39		4,272,282	4,272,282



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					40,000	40,000
		042 LONGEVITY DIFFERENTIAL					355,000	355,000
		043 SHIFT DIFFERENTIAL					160,000	160,000
		045 HOLIDAY PAY					230,000	230,000
		SUBTOTAL FOR ADD GRS PAY					785,000	785,000
		SUBTOTAL FOR BUDGET CODE 274A			39		5,057,282	5,057,282
TOTAL FOR					1,534		219,674,600	219,674,600
TOTAL FOR INTELLIGENCE AND COUNTERTERROR					1,534		219,674,600	219,674,600

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,534	219,674,600	219,674,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,534	219,674,600	219,674,600

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		219,674,600	219,674,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		219,674,600	219,674,600

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV10 COVID TESTING							
60	CNTRCTL SVCS						
	686 PROF SERV OTHER		1,808,010				1,808,010-
	SUBTOTAL FOR CNTRCTL SVCS		1,808,010				1,808,010-
	SUBTOTAL FOR BUDGET CODE CV10		1,808,010				1,808,010-
BUDGET CODE: 0031 PATROL SERVICES BUREAU							
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL		290,117				290,117-
	110 FOOD & FORAGE SUPPLIES		4,100				4,100-
	117 POSTAGE		700				700-
	169 MAINTENANCE SUPPLIES		32,733				32,733-
	199 DATA PROCESSING SUPPLIES		736				736-
	SUBTOTAL FOR SUPPLYS&MATL		328,386				328,386-
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		134,016				134,016-
	332 PURCH DATA PROCESSING EQUIPT		39,920				39,920-
	337 BOOKS-OTHER		2,327				2,327-
	SUBTOTAL FOR PROPTY&EQUIP		176,263				176,263-
40	OTHR SER&CHR						
	403 OFFICE SERVICES		209				209-
	412 RENTALS OF MISC.EQUIP		680				680-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,475				8,475-
	460 SPECIAL EXPENSE		10,500				10,500-
	SUBTOTAL FOR OTHR SER&CHR		19,864				19,864-
50	SOCIAL SERV						
	571 DONAT PAT INMATE & DISCHG PRIS		376,039				376,039-
	SUBTOTAL FOR SOCIAL SERV		376,039				376,039-
60	CNTRCTL SVCS						
	600 CONTRACTUAL SERVICES GENERAL		84,700				84,700-
	607 MAINT & REP MOTOR VEH EQUIP	168	357,702			168-	357,702-
	608 MAINT & REP GENERAL		83,076				83,076-
	613 DATA PROCESSING EQUIPMENT	1	906			1-	906-
	671 TRAINING PRGM CITY EMPLOYEES		42,450				42,450-
	686 PROF SERV OTHER	1	76			1-	76-
	SUBTOTAL FOR CNTRCTL SVCS	170	568,910			170-	568,910-
	SUBTOTAL FOR BUDGET CODE 0031	170	1,469,462			170-	1,469,462-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
60 CNTRCTL SVCS								
		608 MAINT & REP GENERAL		15,050				15,050-
		671 TRAINING PRGM CITY EMPLOYEES		9,950				9,950-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0038		40,000				40,000-
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,596				36,596-
		SUBTOTAL FOR CNTRCTL SVCS		36,596				36,596-
		SUBTOTAL FOR BUDGET CODE 0049		36,596				36,596-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,660		26,657		13,997
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,750		2,500		750
		SUBTOTAL FOR SUPPLYS&MATL		14,410		29,157		14,747
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		162,980		232,828		69,848
		SUBTOTAL FOR OTHR SER&CHR		162,980		232,828		69,848
60 CNTRCTL SVCS								
		608 MAINT & REP GENERAL		69,035		74,982		5,947
		671 TRAINING PRGM CITY EMPLOYEES		2,940		4,200		1,260
		SUBTOTAL FOR CNTRCTL SVCS		71,975		79,182		7,207
		SUBTOTAL FOR BUDGET CODE 0051		255,365		341,167		85,802
BUDGET CODE: 0061 Evidence Collection Teams								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		186,983				186,983-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,050				8,050-
		SUBTOTAL FOR SUPPLYS&MATL		195,033				195,033-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0061		198,533				198,533-
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0102		9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0103		9,090				9,090-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,684				1,684-
		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		3,484				3,484-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,066				1,066-
		SUBTOTAL FOR PROPTY&EQUIP		1,066				1,066-
		SUBTOTAL FOR BUDGET CODE 0105		4,550				4,550-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,602				6,602-
		110 FOOD & FORAGE SUPPLIES		1,188				1,188-
		SUBTOTAL FOR SUPPLYS&MATL		7,790				7,790-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 0106		9,090				9,090-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0107 106 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201				201-
		SUBTOTAL FOR SUPPLYS&MATL		201				201-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,491				2,491-
		SUBTOTAL FOR PROPTY&EQUIP		2,491				2,491-
		SUBTOTAL FOR BUDGET CODE 0107		2,692				2,692-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,232				3,232-
		SUBTOTAL FOR SUPPLYS&MATL		3,232				3,232-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,313			1-	1,313-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,313			1-	1,313-
		SUBTOTAL FOR BUDGET CODE 0125	1	4,545			1-	4,545-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		943				943-
		SUBTOTAL FOR SUPPLYS&MATL		943				943-
		SUBTOTAL FOR BUDGET CODE 0126		943				943-
BUDGET CODE: 0127 FY22 -112 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,792				1,792-
		110 FOOD & FORAGE SUPPLIES		875				875-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0127		2,667				2,667-
BUDGET CODE: 0133 FY22 -106 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,601				1,601-
		SUBTOTAL FOR SUPPLYS&MATL		1,601				1,601-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,066				1,066-
		SUBTOTAL FOR PROPTY&EQUIP		1,066				1,066-
		SUBTOTAL FOR BUDGET CODE 0133		2,667				2,667-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0136		30,000				30,000-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0142 73rd Pct Anti-Crime Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		850				850-
		SUBTOTAL FOR PROPTY&EQUIP		850				850-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,150				6,150-
		SUBTOTAL FOR CNTRCTL SVCS		6,150				6,150-
		SUBTOTAL FOR BUDGET CODE 0142		10,000				10,000-

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 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,700				7,700-
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0143		15,000				15,000-
BUDGET CODE: 0145 FY21-73rd Pct Anti-Crime P(LG21-1012-D00								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
		169 MAINTENANCE SUPPLIES		200				200-
		199 DATA PROCESSING SUPPLIES		1,100				1,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,100				3,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		314 OFFICE FURITURE		800				800-
		332 PURCH DATA PROCESSING EQUIPT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,700				1,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 0145		8,000				8,000-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,525				3,525-
		110 FOOD & FORAGE SUPPLIES		2,260				2,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,785				5,785-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,690				1,690-
		SUBTOTAL FOR PROPTY&EQUIP		1,690				1,690-



EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,265				1,265-
		695 EDUCATION & REC FOR YOUTH PRGM		350				350-
		SUBTOTAL FOR CNTRCTL SVCS		1,615				1,615-
		SUBTOTAL FOR BUDGET CODE 0146		9,090				9,090-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,990				5,990-
		SUBTOTAL FOR SUPPLYS&MATL		5,990				5,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 0147		9,090				9,090-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,099				13,099-
		SUBTOTAL FOR SUPPLYS&MATL		13,099				13,099-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,750				9,750-
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-
		SUBTOTAL FOR BUDGET CODE 0152		22,849				22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,030				2,030-
		110 FOOD & FORAGE SUPPLIES		1,020				1,020-
		SUBTOTAL FOR SUPPLYS&MATL		3,050				3,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0156		4,550				4,550-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,590				2,590-
		SUBTOTAL FOR SUPPLYS&MATL		5,590				5,590-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0157		9,090				9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
		SUBTOTAL FOR SUPPLYS&MATL		4,545				4,545-
		SUBTOTAL FOR BUDGET CODE 0162		4,545				4,545-
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045				1,045-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,045				3,045-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0163		4,545				4,545-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,590				4,590-
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,090				7,090-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0173				9,090				9,090-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1036				100,000				100,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		700,000				700,000-
SUBTOTAL FOR PROPTY&EQUIP				700,000				700,000-
SUBTOTAL FOR BUDGET CODE 1045				700,000				700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		223,123				223,123-
SUBTOTAL FOR OTHR SER&CHR				223,123				223,123-
SUBTOTAL FOR BUDGET CODE 1046				223,123				223,123-
BUDGET CODE: 1052 Bronx Explorer Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,464				10,464-
SUBTOTAL FOR PROPTY&EQUIP				10,464				10,464-
SUBTOTAL FOR BUDGET CODE 1052				10,464				10,464-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		12,855				12,855-
SUBTOTAL FOR PROPTY&EQUIP				12,855				12,855-
SUBTOTAL FOR BUDGET CODE 1075				12,855				12,855-
BUDGET CODE: 1092 Chaplains Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,113				63,113-
		110 FOOD & FORAGE SUPPLIES		24,919				24,919-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		88,032				88,032-
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		103,032				103,032-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,036				5,036-
		110 FOOD & FORAGE SUPPLIES		2,902				2,902-
		SUBTOTAL FOR SUPPLYS&MATL		7,938				7,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		114				114-
		SUBTOTAL FOR PROPTY&EQUIP		114				114-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		95				95-
		SUBTOTAL FOR CNTRCTL SVCS		95				95-
		SUBTOTAL FOR BUDGET CODE 1093		8,147				8,147-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		110,000				110,000-
		SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1097		110,000				110,000-
BUDGET CODE: 1102 67TH PCT VEHICLE PURCHASE ID # 20529								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1102		125,000				125,000-
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1103		125,000				125,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		305 MOTOR VEHICLES		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1105		60,000				60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		110 FOOD & FORAGE SUPPLIES		9,317				9,317-
		SUBTOTAL FOR SUPPLYS&MATL		12,817				12,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,572				9,572-
		SUBTOTAL FOR PROPTY&EQUIP		9,572				9,572-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,302				2,302-
		SUBTOTAL FOR OTHR SER&CHR		2,302				2,302-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,843				40,843-
		SUBTOTAL FOR CNTRCTL SVCS		40,843				40,843-
		SUBTOTAL FOR BUDGET CODE 1106		65,534				65,534-
BUDGET CODE: 1107 DASNY ID # 10648 Purchase of Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1107		125,000				125,000-
BUDGET CODE: 1112 77TH PCT VEHICLE PURCHASE ID # 20527								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 1112		125,000				125,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1113 DASNY ID # 10649 Purchase of Vehicles							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		92,912				92,912-
	SUBTOTAL FOR PROPTY&EQUIP		92,912				92,912-
	SUBTOTAL FOR BUDGET CODE 1113		92,912				92,912-
BUDGET CODE: 1115 FY21 Bronx Explorer Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	110 FOOD & FORAGE SUPPLIES		12,000				12,000-
	SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000				8,000-
	SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		24,000				24,000-
	SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-
	SUBTOTAL FOR BUDGET CODE 1115		80,000				80,000-
BUDGET CODE: 1116 PSA 9 ARGUS Cameras							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		120,000				120,000-
	SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
	SUBTOTAL FOR BUDGET CODE 1116		120,000				120,000-
BUDGET CODE: 1117 104th Pct . ARGUS Cameras							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		80,000				80,000-
	SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
	SUBTOTAL FOR BUDGET CODE 1117		80,000				80,000-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		750,000				750,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 1122		750,000				750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309								
40		OTHER SER&CHR 460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1123		300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340								
40		OTHER SER&CHR 460 SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1125		300,000				300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110 FOOD & FORAGE SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,600				12,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,400				6,400-
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		11,000				11,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 1126		30,000				30,000-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40		OTHER SER&CHR 460 SPECIAL EXPENSE		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program								

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 1133		80,000				80,000-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,536				1,536-
		110 FOOD & FORAGE SUPPLIES		4,655				4,655-
		SUBTOTAL FOR SUPPLYS&MATL		6,191				6,191-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,809				3,809-
		SUBTOTAL FOR CNTRCTL SVCS		3,809				3,809-
		SUBTOTAL FOR BUDGET CODE 1135		10,000				10,000-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100				6,100-
		110 FOOD & FORAGE SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,100				15,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,700				8,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700				8,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200				200-



EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1136				50,000				50,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		87,000				87,000-
SUBTOTAL FOR PROPTY&EQUIP				87,000				87,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 1406				125,000				125,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		640				640-
SUBTOTAL FOR PROPTY&EQUIP				640				640-
SUBTOTAL FOR BUDGET CODE 1415				640				640-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		91,800				91,800-
SUBTOTAL FOR CNTRCTL SVCS				91,800				91,800-
SUBTOTAL FOR BUDGET CODE 1418				91,800				91,800-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,903		12,718		3,815
SUBTOTAL FOR SUPPLYS&MATL				8,903		12,718		3,815
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,126		20,894		7,768
SUBTOTAL FOR PROPTY&EQUIP				13,126		20,894		7,768
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		403 OFFICE SERVICES		2,220				2,220-
SUBTOTAL FOR OTHR SER&CHR				2,220		2,500		280

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		22,750	1	30,000	1	7,250
		SUBTOTAL FOR CNTRCTL SVCS		22,750	1	30,000	1	7,250
		SUBTOTAL FOR BUDGET CODE 1501		46,999	1	66,112	1	19,113
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,780		41,780		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		337 BOOKS-OTHER		16,220		4,000		12,220-
		SUBTOTAL FOR PROPTY&EQUIP		48,000		45,780		2,220-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR				2,220		2,220
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,076				44,076-
		110 FOOD & FORAGE SUPPLIES		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL		45,476				45,476-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,750				72,750-
		SUBTOTAL FOR PROPTY&EQUIP		72,750				72,750-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,768		2,768		
		SUBTOTAL FOR OTHR SER&CHR		2,768		2,768		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		21,350		25,500		4,150
		671 TRAINING PRGM CITY EMPLOYEES		12,180				12,180-
		SUBTOTAL FOR CNTRCTL SVCS		33,530		25,500		8,030-
		SUBTOTAL FOR BUDGET CODE 1511		154,524		28,268		126,256-

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 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143		28,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,061		52,945		3,884
		106 MOTOR VEHICLE FUEL		1,575,000		1,230,000		345,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,690,661		1,378,088		312,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,126		88,752		26,626
		SUBTOTAL FOR PROPTY&EQUIP		62,126		88,752		26,626
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,123		20,337		52,786-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		73,123		25,337		47,786-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 1531		1,825,910		1,502,177		323,733-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,165		17,500		34,665-
		SUBTOTAL FOR SUPPLYS&MATL		52,165		17,500		34,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,200		20,000		2,800
		332 PURCH DATA PROCESSING EQUIPT		26,050		15,000		11,050-
		SUBTOTAL FOR PROPTY&EQUIP		43,250		35,000		8,250-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,200	1	6,000	1	25,200-
		SUBTOTAL FOR CNTRCTL SVCS		31,200	1	6,000	1	25,200-
		SUBTOTAL FOR BUDGET CODE 1541		126,615	1	58,500	1	68,115-
BUDGET CODE: 1561 AVIATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,591,044		626,100		964,944-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		117 POSTAGE		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		11,500		67,707		56,207
		SUBTOTAL FOR SUPPLYS&MATL		2,685,044		1,746,307		938,737-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,412				139,412-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		70,151				70,151-
		337 BOOKS-OTHER		9,600		3,000		6,600-
		SUBTOTAL FOR PROPTY&EQUIP		219,163		3,000		216,163-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,778		20,778
		403 OFFICE SERVICES		16,250		17,500		1,250
		454 OVERNIGHT TRVL EXP-SPECIAL		339,000		244,000		95,000-
		460 SPECIAL EXPENSE		125,000		290,098		165,098
		SUBTOTAL FOR OTHR SER&CHR		480,250		572,376		92,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,554				640,554-
		608 MAINT & REP GENERAL	2	4,870,600	2	1,549,222		3,321,378-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,778,050	1	1,019,400		758,650-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,289,204	3	2,568,622		4,720,582-
		SUBTOTAL FOR BUDGET CODE 1561	3	10,673,661	3	4,890,305		5,783,356-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,007,042		30,990		976,052-
		SUBTOTAL FOR PROPTY&EQUIP		1,007,042		30,990		976,052-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637		19,637
		SUBTOTAL FOR CNTRCTL SVCS				19,637		19,637
		SUBTOTAL FOR BUDGET CODE 1581		1,007,042		67,127		939,915-
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		825,072		2,781,627		1,956,555
		SUBTOTAL FOR SUPPLYS&MATL		825,072		2,781,627		1,956,555
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		936,285		9,212		927,073-
		315 OFFICE EQUIPMENT		1,362,731		29,959		1,332,772-
		SUBTOTAL FOR PROPTY&EQUIP		2,299,016		39,171		2,259,845-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,411,223		33,925		1,377,298-
		403 OFFICE SERVICES		682,644		832		681,812-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		413 RENTAL-DATA PROCESSING EQUIP		96,996				96,996-
		SUBTOTAL FOR OTHR SER&CHR		2,190,863		34,757		2,156,106-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,864,862	1	15,369		2,849,493-
		671 TRAINING PRGM CITY EMPLOYEES		5,360				5,360-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,870,222	1	15,369		2,854,853-
		SUBTOTAL FOR BUDGET CODE 1601	1	8,185,173	1	2,870,924		5,314,249-
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-
		SUBTOTAL FOR SUPPLYS&MATL		65,000				65,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1609		82,000				82,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,788				103,788-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		1,770				1,770-
		170 CLEANING SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		1,899,310				1,899,310-
		SUBTOTAL FOR SUPPLYS&MATL		2,009,868				2,009,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,846,434				3,846,434-
		302 TELECOMMUNICATIONS EQUIPMENT		160,966				160,966-
		305 MOTOR VEHICLES		34,864				34,864-
		314 OFFICE FURITURE		3,092				3,092-
		332 PURCH DATA PROCESSING EQUIPT		61,908				61,908-
		337 BOOKS-OTHER		988				988-
		SUBTOTAL FOR PROPTY&EQUIP		4,108,252				4,108,252-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,623,286				18,623,286-
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		26,745				26,745-
		400 CONTRACTUAL SERVICES-GENERAL		24,940				24,940-
		402 TELEPHONE & OTHER COMMUNICATNS		42,000				42,000-
		403 OFFICE SERVICES		34,752				34,752-
		412 RENTALS OF MISC.EQUIP		1,050,807				1,050,807-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,500				15,500-
		SUBTOTAL FOR OTHR SER&CHR		19,818,030				19,818,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,454,900			1-	17,454,900-
		602 TELECOMMUNICATIONS MAINT	6	1,943,414			6-	1,943,414-
		608 MAINT & REP GENERAL	2	14,666			2-	14,666-
		612 OFFICE EQUIPMENT MAINTENANCE	8	55,812			8-	55,812-
		613 DATA PROCESSING EQUIPMENT		616,372				616,372-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	1	130,216			1-	130,216-
		SUBTOTAL FOR CNTRCTL SVCS	18	20,220,380			18-	20,220,380-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		155				155-
		SUBTOTAL FOR FXD MIS CHGS		155				155-
		SUBTOTAL FOR BUDGET CODE 1611	18	46,156,685			18-	46,156,685-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,081,918		1,034,216		47,702-
		SUBTOTAL FOR OTHR SER&CHR		1,081,918		1,034,216		47,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,573		357,651		173,078
		608 MAINT & REP GENERAL		116,500		105,500		11,000-
		SUBTOTAL FOR CNTRCTL SVCS		301,073		463,151		162,078
		SUBTOTAL FOR BUDGET CODE 1626		1,382,991		1,497,367		114,376
BUDGET CODE: 1651 Intelligence / Counter Terrorism								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		592,800				592,800-
		SUBTOTAL FOR OTHR SER&CHR		592,800				592,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651				592,800				592,800-
BUDGET CODE: 1661 Strategic Communications								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		116,714				116,714-
SUBTOTAL FOR SUPPLYS&MATL				116,714				116,714-
SUBTOTAL FOR BUDGET CODE 1661				116,714				116,714-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,859,495		6,904,202		2,044,707
SUBTOTAL FOR OTHR SER&CHR				4,859,495		6,904,202		2,044,707
SUBTOTAL FOR BUDGET CODE 1671				4,959,495		7,004,202		2,044,707
BUDGET CODE: 1701 DETECTIVE BUREAU								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				2,465		2,465
		100 SUPPLIES + MATERIALS - GENERAL		150,567		227,992		77,425
		107 MEDICAL, SURGICAL & LAB SUPPLY		29,750		29,750		
		110 FOOD & FORAGE SUPPLIES		14,210		20,300		6,090
		117 POSTAGE		1,050		1,500		450
		199 DATA PROCESSING SUPPLIES		77,000		110,000		33,000
SUBTOTAL FOR SUPPLYS&MATL				272,577		392,007		119,430
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,879		178,398		15,481-
		332 PURCH DATA PROCESSING EQUIPT		131,950		131,950		
		337 BOOKS-OTHER		8,536		8,536		
SUBTOTAL FOR PROPTY&EQUIP				334,365		318,884		15,481-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,125		8,750		2,625
		403 OFFICE SERVICES		6,600		8,000		1,400
		412 RENTALS OF MISC.EQUIP		51,987		74,267		22,280
		453 OVERNIGHT TRVL EXP-GENERAL		98,000		53,000		45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,027		4,027		28,000-
		460 SPECIAL EXPENSE		469,721		493,559		23,838

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				664,460		641,603		22,857-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	9,860		9,860
		602 TELECOMMUNICATIONS MAINT	2		2	2,009		2,009
		607 MAINT & REP MOTOR VEH EQUIP		31,576		20,000		11,576-
		608 MAINT & REP GENERAL	1	29,700	1	42,429		12,729
		613 DATA PROCESSING EQUIPMENT		31,585		25,000		6,585-
		671 TRAINING PRGM CITY EMPLOYEES		53,550		291,500		237,950
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,500			1-	8,500-
SUBTOTAL FOR CNTRCTL SVCS			6	154,911	5	390,798	1-	235,887
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,827				1,827-
SUBTOTAL FOR FXD MIS CHGS				1,827				1,827-
SUBTOTAL FOR BUDGET CODE 1701			6	1,428,140	5	1,743,292	1-	315,152
BUDGET CODE: 1706 ARSON LAB								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		4,000		1,000-
SUBTOTAL FOR BUDGET CODE 1706				5,000		4,000		1,000-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,000				36,000-
SUBTOTAL FOR SUPPLYS&MATL				36,000				36,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1709				37,000				37,000-
BUDGET CODE: 1721 Investigative Support Services								
40 OTHER SER&CHR		460 SPECIAL EXPENSE		3,213,696		4,590,994		1,377,298
SUBTOTAL FOR OTHER SER&CHR				3,213,696		4,590,994		1,377,298
SUBTOTAL FOR BUDGET CODE 1721				3,213,696		4,590,994		1,377,298



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,240				92,240-
		332 PURCH DATA PROCESSING EQUIPT		36,928				36,928-
		SUBTOTAL FOR PROPTY&EQUIP		129,168				129,168-
		SUBTOTAL FOR BUDGET CODE 1725		129,168				129,168-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,562				7,562-
		SUBTOTAL FOR OTHR SER&CHR		7,562				7,562-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,975				4,975-
		SUBTOTAL FOR CNTRCTL SVCS		4,975				4,975-
		SUBTOTAL FOR BUDGET CODE 1766		12,537				12,537-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,395		231,993		89,598
		107 MEDICAL,SURGICAL & LAB SUPPLY		224,415		690,865		466,450
		117 POSTAGE		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		58,970		12,814		46,156-
		SUBTOTAL FOR SUPPLYS&MATL		430,780		935,672		504,892
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		38,900		27,000		11,900-
		337 BOOKS-OTHER		8,140		200		7,940-
		SUBTOTAL FOR PROPTY&EQUIP		107,040		27,200		79,840-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,381		10,545		3,164
		403 OFFICE SERVICES		35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR		42,381		10,545		31,836-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,822		25,460		166,362-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		607 MAINT & REP MOTOR VEH EQUIP		4,500				4,500-
		608 MAINT & REP GENERAL	1	1,188	1	1,697		509
		671 TRAINING PRGM CITY EMPLOYEES		134,740		78,200		56,540-
		686 PROF SERV OTHER		78,500		95,000		16,500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	2	410,750	2		213,657	197,093-
		SUBTOTAL FOR BUDGET CODE 1781	2	990,951	2		1,187,074	196,123
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,432			23,744	14,312
		SUBTOTAL FOR SUPPLYS&MATL		9,432			23,744	14,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,647				92,647-
		SUBTOTAL FOR PROPTY&EQUIP		92,647				92,647-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		85,854				85,854-
		SUBTOTAL FOR CNTRCTL SVCS		85,854				85,854-
		SUBTOTAL FOR BUDGET CODE 1786		187,933			23,744	164,189-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,000				109,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		297,794				297,794-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		425,794				425,794-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,000				125,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		22,000				22,000-
		314 OFFICE FURITURE		52,000				52,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337 BOOKS-OTHER		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		258,000				258,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,400				2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		69,000				69,000-
		SUBTOTAL FOR OTHR SER&CHR		71,400				71,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		717,370				717,370-
		608 MAINT & REP GENERAL		236				236-
		671 TRAINING PRGM CITY EMPLOYEES		39,723				39,723-
		686 PROF SERV OTHER		179,470				179,470-
		SUBTOTAL FOR CNTRCTL SVCS		936,799				936,799-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1788				1,691,993				1,691,993-
BUDGET CODE: 1801 Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,390				15,390-
		101 PRINTING SUPPLIES		3,670				3,670-
		110 FOOD & FORAGE SUPPLIES		29,879				29,879-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				49,939				49,939-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		619		885		266
SUBTOTAL FOR PROPTY&EQUIP				2,119		885		1,234-
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-
		413 RENTAL-DATA PROCESSING EQUIP		1,000		22,824		21,824
		454 OVERNIGHT TRVL EXP-SPECIAL		39,012		15,000		24,012-
SUBTOTAL FOR OTHR SER&CHR				40,512		37,824		2,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		124,557		95,000		29,557-
		613 DATA PROCESSING EQUIPMENT		1,278		12,780		11,502
		671 TRAINING PRGM CITY EMPLOYEES		67,140		20,000		47,140-
		686 PROF SERV OTHER		1,365		5,765		4,400
SUBTOTAL FOR CNTRCTL SVCS				194,340		133,545		60,795-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		9,913				9,913-
SUBTOTAL FOR FXD MIS CHGS				9,913				9,913-
SUBTOTAL FOR BUDGET CODE 1801				296,823		172,254		124,569-
BUDGET CODE: 1809 SIB - SAF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,211				278,211-
SUBTOTAL FOR CNTRCTL SVCS				278,211				278,211-
SUBTOTAL FOR BUDGET CODE 1809				278,211				278,211-
BUDGET CODE: 1816 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,424				24,424-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				24,424				24,424-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		81,000				81,000-
SUBTOTAL FOR PROPTY&EQUIP				81,000				81,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		14,445				14,445-
SUBTOTAL FOR CNTRCTL SVCS				14,445				14,445-
SUBTOTAL FOR BUDGET CODE 1816				119,869				119,869-
BUDGET CODE: 1823 FY18 Internet Crimes against Children								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62				62-
SUBTOTAL FOR SUPPLYS&MATL				62				62-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,412				9,412-
SUBTOTAL FOR PROPTY&EQUIP				9,412				9,412-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,770				2,770-
SUBTOTAL FOR OTHR SER&CHR				2,770				2,770-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,995				2,995-
SUBTOTAL FOR CNTRCTL SVCS				2,995				2,995-
SUBTOTAL FOR BUDGET CODE 1823				15,239				15,239-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		679,495				679,495-
		305 MOTOR VEHICLES		1,379,013				1,379,013-
SUBTOTAL FOR PROPTY&EQUIP				2,058,508				2,058,508-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		59,359				59,359-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,643				14,643-
		460 SPECIAL EXPENSE		1				1-
SUBTOTAL FOR OTHR SER&CHR				74,003				74,003-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		881,282				881,282-
		607 MAINT & REP MOTOR VEH EQUIP		157,481				157,481-
		671 TRAINING PRGM CITY EMPLOYEES		243,550				243,550-
SUBTOTAL FOR CNTRCTL SVCS				1,282,313				1,282,313-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1832				3,414,824				3,414,824-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,952				37,952-
		305 MOTOR VEHICLES		385,445				385,445-
SUBTOTAL FOR PROPTY&EQUIP				423,397				423,397-
SUBTOTAL FOR BUDGET CODE 1833				423,397				423,397-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209				209-
SUBTOTAL FOR CNTRCTL SVCS				209				209-
SUBTOTAL FOR BUDGET CODE 1842				209				209-
BUDGET CODE: 1845 FY20 ASPCA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		264				264-
		110 FOOD & FORAGE SUPPLIES		12,240				12,240-
SUBTOTAL FOR SUPPLYS&MATL				12,504				12,504-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,131				41,131-
		332 PURCH DATA PROCESSING EQUIPT		8,475				8,475-
SUBTOTAL FOR PROPTY&EQUIP				49,606				49,606-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		78,061				78,061-
SUBTOTAL FOR OTHR SER&CHR				78,061				78,061-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		8,366				8,366-
		671 TRAINING PRGM CITY EMPLOYEES		17,980				17,980-
SUBTOTAL FOR CNTRCTL SVCS				26,346				26,346-
SUBTOTAL FOR BUDGET CODE 1845				166,517				166,517-
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,993				21,993-
SUBTOTAL FOR PROPTY&EQUIP				21,993				21,993-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1847				21,993				21,993-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
SUBTOTAL FOR SUPPLYS&MATL				7,183				7,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,843,212				3,843,212-
		332 PURCH DATA PROCESSING EQUIPT		12,746				12,746-
SUBTOTAL FOR PROPTY&EQUIP				3,855,958				3,855,958-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		449,685				449,685-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,812				40,812-
SUBTOTAL FOR OTHR SER&CHR				490,497				490,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-
		671 TRAINING PRGM CITY EMPLOYEES		332,990				332,990-
SUBTOTAL FOR CNTRCTL SVCS				422,990				422,990-
SUBTOTAL FOR BUDGET CODE 1852				4,776,628				4,776,628-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		339				339-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,580				1,580-
		110 FOOD & FORAGE SUPPLIES		52,022				52,022-
		199 DATA PROCESSING SUPPLIES		15,528				15,528-
SUBTOTAL FOR SUPPLYS&MATL				69,469				69,469-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,545				414,545-
SUBTOTAL FOR PROPTY&EQUIP				414,545				414,545-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,890				14,890-
SUBTOTAL FOR OTHR SER&CHR				14,890				14,890-
SUBTOTAL FOR BUDGET CODE 1853				498,904				498,904-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10 SUPPLYS&MATL		117 POSTAGE		8,128				8,128-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,128				8,128-
40 OTHR SER&CHR	460	SPECIAL EXPENSE		1,867,953				1,867,953-
SUBTOTAL FOR OTHR SER&CHR				1,867,953				1,867,953-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		857,212				857,212-
	671	TRAINING PRGM CITY EMPLOYEES		2,788				2,788-
	686	PROF SERV OTHER		31,566				31,566-
SUBTOTAL FOR CNTRCTL SVCS				891,566				891,566-
SUBTOTAL FOR BUDGET CODE 1855				2,767,647				2,767,647-
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain								
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,866				4,866-
SUBTOTAL FOR OTHR SER&CHR				4,866				4,866-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1857				6,866				6,866-
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP				4,500				4,500-
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1862				16,500				16,500-
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		336,221				336,221-
SUBTOTAL FOR PROPTY&EQUIP				336,221				336,221-
SUBTOTAL FOR BUDGET CODE 1863				336,221				336,221-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,745,916			2,745,916-
	SUBTOTAL FOR OTHR SER&CHR				2,745,916			2,745,916-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,027,330			1,027,330-
		671	TRAINING PRGM CITY EMPLOYEES		18,640			18,640-
	SUBTOTAL FOR CNTRCTL SVCS				1,045,970			1,045,970-
	SUBTOTAL FOR BUDGET CODE 1865				3,806,886			3,806,886-
BUDGET CODE: 1866 FFY21- Port Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,248			5,248-
	SUBTOTAL FOR SUPPLYS&MATL				5,248			5,248-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,683,396			1,683,396-
		305	MOTOR VEHICLES		20,375			20,375-
		332	PURCH DATA PROCESSING EQUIPT		2,077,976			2,077,976-
	SUBTOTAL FOR PROPTY&EQUIP				3,781,747			3,781,747-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		396,069			396,069-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,374			4,374-
	SUBTOTAL FOR OTHR SER&CHR				400,443			400,443-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		275,000			275,000-
		671	TRAINING PRGM CITY EMPLOYEES		70,360			70,360-
	SUBTOTAL FOR CNTRCTL SVCS				345,360			345,360-
	SUBTOTAL FOR BUDGET CODE 1866				4,532,798			4,532,798-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,900			2,900-
		107	MEDICAL,SURGICAL & LAB SUPPLY		81,633			81,633-
		110	FOOD & FORAGE SUPPLIES		58,660			58,660-
		199	DATA PROCESSING SUPPLIES		4,000			4,000-



EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				147,193				147,193-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,000				46,000-
SUBTOTAL FOR PROPTY&EQUIP				46,000				46,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,973				5,973-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,603				4,603-
SUBTOTAL FOR OTHR SER&CHR				10,576				10,576-
SUBTOTAL FOR BUDGET CODE 1867				203,769				203,769-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,533,850				7,533,850-
SUBTOTAL FOR CNTRCTL SVCS				7,533,850				7,533,850-
SUBTOTAL FOR BUDGET CODE 1873				7,533,850				7,533,850-
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,240				5,240-
SUBTOTAL FOR SUPPLYS&MATL				5,240				5,240-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,150				90,150-
SUBTOTAL FOR PROPTY&EQUIP				90,150				90,150-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		25,421				25,421-
		460 SPECIAL EXPENSE		23,244				23,244-
SUBTOTAL FOR OTHR SER&CHR				48,665				48,665-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		887,077				887,077-
		671 TRAINING PRGM CITY EMPLOYEES		9,600				9,600-
SUBTOTAL FOR CNTRCTL SVCS				896,677				896,677-
SUBTOTAL FOR BUDGET CODE 1875				1,040,732				1,040,732-
BUDGET CODE: 1876 FY20 Statewide Interoperability Communic								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,838,355				2,838,355-
SUBTOTAL FOR PROPTY&EQUIP				2,838,355				2,838,355-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 1876		3,838,355			3,838,355-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 1882		2,000,000			2,000,000-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,050			24,050-
		110 FOOD & FORAGE SUPPLIES		25,550			25,550-
		199 DATA PROCESSING SUPPLIES		9,200			9,200-
		SUBTOTAL FOR SUPPLYS&MATL		58,800			58,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		231,300			231,300-
		SUBTOTAL FOR PROPTY&EQUIP		231,300			231,300-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,150			3,150-
		SUBTOTAL FOR OTHR SER&CHR		3,150			3,150-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1883		313,250			313,250-
BUDGET CODE: 1885 FFY22- Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,300			28,300-
		SUBTOTAL FOR SUPPLYS&MATL		28,300			28,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		634,945			634,945-
		SUBTOTAL FOR PROPTY&EQUIP		634,945			634,945-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,370			145,370-
		SUBTOTAL FOR OTHR SER&CHR		145,370			145,370-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		316,000				316,000-
		SUBTOTAL FOR BUDGET CODE 1885		1,124,615				1,124,615-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,649,186				7,649,186-
		SUBTOTAL FOR PROPTY&EQUIP		7,649,186				7,649,186-
		SUBTOTAL FOR BUDGET CODE 1886		7,649,186				7,649,186-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,000				436,000-
		SUBTOTAL FOR PROPTY&EQUIP		436,000				436,000-
		SUBTOTAL FOR BUDGET CODE 1887		436,000				436,000-
BUDGET CODE: 1892 FFY20 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1892		15,000				15,000-
BUDGET CODE: 1893 FFY20 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1893		50,000				50,000-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		47,413				47,413-
		SUBTOTAL FOR OTHR SER&CHR		47,413				47,413-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1895				172,413				172,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000				24,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		22,130				22,130-
SUBTOTAL FOR OTHR SER&CHR				22,130				22,130-
SUBTOTAL FOR BUDGET CODE 1897				46,130				46,130-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		343,331		1,059,631		716,300
SUBTOTAL FOR OTHR SER&CHR				343,331		1,059,631		716,300
SUBTOTAL FOR BUDGET CODE 1901				343,331		1,059,631		716,300
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		407,810				407,810-
SUBTOTAL FOR OTHR SER&CHR				407,810				407,810-
SUBTOTAL FOR BUDGET CODE 1913				407,810				407,810-
BUDGET CODE: 1915 NARCOTICS INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		455,000		680,736		225,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106 MOTOR VEHICLE FUEL				42,527		42,527
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
SUBTOTAL FOR SUPPLYS&MATL				455,000		1,039,473		584,473
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		315 OFFICE EQUIPMENT				42,331		42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360
SUBTOTAL FOR PROPTY&EQUIP						237,957		237,957
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,314,064		60,000		1,254,064-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
		SUBTOTAL FOR OTHR SER&CHR		1,422,694		168,630		1,254,064-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
		SUBTOTAL FOR BUDGET CODE 1915		1,877,694		1,466,860		410,834-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		141,400				141,400-
		SUBTOTAL FOR PROPTY&EQUIP		141,400				141,400-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,259				22,259-
		460 SPECIAL EXPENSE		76,201				76,201-
		SUBTOTAL FOR OTHR SER&CHR		98,460				98,460-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		43,215				43,215-
		SUBTOTAL FOR CNTRCTL SVCS		43,215				43,215-
		SUBTOTAL FOR BUDGET CODE 1943		283,075				283,075-
BUDGET CODE: 1962 Fraudulent Accedient Investigations -5th								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,080				30,080-
		SUBTOTAL FOR OTHR SER&CHR		30,080				30,080-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,100				80,100-
		SUBTOTAL FOR CNTRCTL SVCS		80,100				80,100-
		SUBTOTAL FOR BUDGET CODE 1962		115,180				115,180-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000				18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,800				16,800-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000				5,000-
		423 HEAT LIGHT & POWER		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		460 SPECIAL EXPENSE		35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR		67,681				67,681-
		SUBTOTAL FOR BUDGET CODE 1975		85,681				85,681-
BUDGET CODE: 1977 MTA Reimbursements								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,108				1,108-
		SUBTOTAL FOR OTHR SER&CHR		1,108				1,108-
		SUBTOTAL FOR BUDGET CODE 1977		1,108				1,108-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1996		60,000				60,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,000		4,051,000		3,869,000
		110 FOOD & FORAGE SUPPLIES		13,125		18,750		5,625
		SUBTOTAL FOR SUPPLYS&MATL		204,125		4,069,750		3,865,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,551				21,551-
		332 PURCH DATA PROCESSING EQUIPT		3,000		20,000		17,000
		337 BOOKS-OTHER		351				351-
		SUBTOTAL FOR PROPTY&EQUIP		24,902		20,000		4,902-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,540				6,540-
		496 ALLOWANCES TO PARTICIPANTS		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		18,540				18,540-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,149				1,149-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,060	1	4,000		940
		SUBTOTAL FOR CNTRCTL SVCS	1	4,209	1	4,000		209-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8001			1	251,776	1	4,093,750		3,841,974
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		39,150				39,150-
SUBTOTAL FOR SUPPLYS&MATL					39,150			39,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,612,174				2,612,174-
		302 TELECOMMUNICATIONS EQUIPMENT		349,810				349,810-
		305 MOTOR VEHICLES		910,750				910,750-
		332 PURCH DATA PROCESSING EQUIPT		80,116				80,116-
SUBTOTAL FOR PROPTY&EQUIP					3,952,850			3,952,850-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-
SUBTOTAL FOR BUDGET CODE 8005					4,000,000			4,000,000-
BUDGET CODE: 9001 HOUSING POLICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,171				3,171-
		110 FOOD & FORAGE SUPPLIES		2,900				2,900-
		199 DATA PROCESSING SUPPLIES		2,232				2,232-
SUBTOTAL FOR SUPPLYS&MATL					8,303			8,303-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,800				6,800-
		332 PURCH DATA PROCESSING EQUIPT		1,050				1,050-
		337 BOOKS-OTHER		350				350-
SUBTOTAL FOR PROPTY&EQUIP					8,200			8,200-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,679				1,679-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267				1,267-
		493 FINAN ASSIST COLLEGE STUDENTS		24,075				24,075-
SUBTOTAL FOR OTHR SER&CHR					27,021			27,021-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		800				800-
SUBTOTAL FOR SOCIAL SERV					800			800-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	22,490			1-	22,490-
		608 MAINT & REP GENERAL		4,500				4,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	26,990			1-	26,990-
		SUBTOTAL FOR BUDGET CODE 9001	1	71,314			1-	71,314-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN								
40	OTHR	SER&CHR		493	FINAN ASSIST	COLLEGE STUDENTS		77,726-
		SUBTOTAL FOR OTHR SER&CHR						77,726-
		SUBTOTAL FOR BUDGET CODE 9033						77,726-
TOTAL FOR			203	145,464,677	14	32,727,548	189-	112,737,129-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			124,516-
					110	FOOD & FORAGE SUPPLIES		1,065-
		SUBTOTAL FOR SUPPLYS&MATL						125,581-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			3,119-
		SUBTOTAL FOR PROPTY&EQUIP						3,119-
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			36,300-
				460	SPECIAL EXPENSE			75,000-
		SUBTOTAL FOR OTHR SER&CHR						111,300-
		SUBTOTAL FOR BUDGET CODE 0331						240,000-
TOTAL FOR PATROL SERVICES BUREAU								240,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			599,256-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		599,256				599,256-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		33,106				33,106-
		460 SPECIAL EXPENSE		5,559				5,559-
		SUBTOTAL FOR OTHR SER&CHR		38,665				38,665-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,311				17,311-
		608 MAINT & REP GENERAL		9,630				9,630-
		671 TRAINING PRGM CITY EMPLOYEES		18,995				18,995-
		SUBTOTAL FOR CNTRCTL SVCS		45,936				45,936-
		SUBTOTAL FOR BUDGET CODE 1765		683,857				683,857-
		TOTAL FOR HARBOR UNIT		683,857				683,857-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,568		102,240		45,672
		107 MEDICAL,SURGICAL & LAB SUPPLY		88,907		74,500		14,407-
		110 FOOD & FORAGE SUPPLIES		31,439		15,000		16,439-
		SUBTOTAL FOR SUPPLYS&MATL		176,914		191,740		14,826
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,676,486		298,494		1,377,992-
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337 BOOKS-OTHER		350		1,000		650
		SUBTOTAL FOR PROPTY&EQUIP		1,676,836		303,994		1,372,842-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,900		17,000		9,100
		403 OFFICE SERVICES		10,400		8,000		2,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		50,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		48,300		75,000		26,700
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	42,450	1	28,500		13,950-
		671 TRAINING PRGM CITY EMPLOYEES		11,500				11,500-
		686 PROF SERV OTHER	1	25,100	1			25,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	79,050	2	28,500		50,550-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1571		2	1,981,100	2	599,234		1,381,866-
TOTAL FOR EMERGENCY SERVICES UNIT		2	1,981,100	2	599,234		1,381,866-
TOTAL FOR OPERATIONS-OTPS		205	148,369,634	16	33,326,782	189-	115,042,852-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,783,137	148,369,634	102,465	33,326,782	115,042,852-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		144,521,252		29,478,400	115,042,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,998,412		29,390,856	54,607,556-
OTHER CATEGORICAL		348,383			348,383-
CAPITAL FUNDS - I.F.A.					
STATE		21,910,664		87,544	21,823,120-
FEDERAL - C.D.					
FEDERAL - OTHER		38,263,793			38,263,793-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>144,521,252</b>		<b>29,478,400</b>	<b>115,042,852-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,344		60,340		24,004-
		110 FOOD & FORAGE SUPPLIES		5,800		10,000		4,200
		117 POSTAGE		500		4,000		3,500
		199 DATA PROCESSING SUPPLIES		22,300		9,000		13,300-
		SUBTOTAL FOR SUPPLYS&MATL		112,944		83,340		29,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		696,757		18,000		678,757-
		314 OFFICE FURITURE				25,550		25,550
		332 PURCH DATA PROCESSING EQUIPT		8,065		25,000		16,935
		337 BOOKS-OTHER		3,444		5,750		2,306
		338 LIBRARY BOOKS		3,000		12,000		9,000
		SUBTOTAL FOR PROPTY&EQUIP		711,266		86,300		624,966-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,184,947				1,184,947-
		400 CONTRACTUAL SERVICES-GENERAL		439,075		247,739		191,336-
		403 OFFICE SERVICES		10,180		2,980		7,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		1,635,202		251,719		1,383,483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	21,053	2	1,204,500		1,183,447
		607 MAINT & REP MOTOR VEH EQUIP	1	7,200	1	1,000		6,200-
		608 MAINT & REP GENERAL	2	85,034	2	4,000		81,034-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,994	1	6,600		3,606
		613 DATA PROCESSING EQUIPMENT				6,000		6,000
		624 CLEANING SERVICES			1	5,304	1	5,304
		671 TRAINING PRGM CITY EMPLOYEES		158,905		142,440		16,465-
		686 PROF SERV OTHER	13	23,511	13	10,444		13,067-
		SUBTOTAL FOR CNTRCTL SVCS	19	298,697	20	1,380,288	1	1,081,591
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,100				13,100-
		SUBTOTAL FOR FXD MIS CHGS		13,100				13,100-
		SUBTOTAL FOR BUDGET CODE 2041	19	2,771,209	20	1,801,647	1	969,562-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,286,933		3,326,933		40,000
		199 DATA PROCESSING SUPPLIES		3,672		5,246		1,574

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 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		3,290,605			3,332,179	41,574
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,493,043			1,512,419	19,376
		314 OFFICE FURITURE		6,100			6,100	
		337 BOOKS-OTHER		350			500	150
		SUBTOTAL FOR PROPTY&EQUIP		1,499,493			1,519,019	19,526
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,946			27,480	6,534
		403 OFFICE SERVICES		5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085			9,085	
		SUBTOTAL FOR OTHR SER&CHR		35,031			41,565	6,534
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		769,406				769,406-
		607 MAINT & REP MOTOR VEH EQUIP		3,500			5,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		776,906			5,000	771,906-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		666				666-
		SUBTOTAL FOR FXD MIS CHGS		666				666-
		SUBTOTAL FOR BUDGET CODE 2042		5,602,701			4,897,763	704,938-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,844			7,500	4,656
		110 FOOD & FORAGE SUPPLIES		1,550			2,500	950
		117 POSTAGE		90				90-
		199 DATA PROCESSING SUPPLIES		31,553			13,500	18,053-
		SUBTOTAL FOR SUPPLYS&MATL		36,037			23,500	12,537-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,366			20,107	18,741
		314 OFFICE FURITURE					5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		6,720				6,720-
		337 BOOKS-OTHER		2,020			250	1,770-
		SUBTOTAL FOR PROPTY&EQUIP		10,106			25,357	15,251
40	OTHR SER&CHR	403 OFFICE SERVICES		849			800	49-
		412 RENTALS OF MISC.EQUIP		6,760			7,800	1,040
		454 OVERNIGHT TRVL EXP-SPECIAL		4,444				4,444-
		460 SPECIAL EXPENSE		767,240			253,090	514,150-
		SUBTOTAL FOR OTHR SER&CHR		779,293			261,690	517,603-

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 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		7,517		4,000		3,517-	
		613 DATA PROCESSING EQUIPMENT		14,020		6,000		8,020-	
		671 TRAINING PRGM CITY EMPLOYEES		446		15,000		14,554	
		SUBTOTAL FOR CNTRCTL SVCS		21,983		25,000		3,017	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500		2,500	
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 2051		847,419		338,047		509,372-	
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,926				76,926-	
		110 FOOD & FORAGE SUPPLIES		5,902				5,902-	
		SUBTOTAL FOR SUPPLYS&MATL		82,828				82,828-	
		SUBTOTAL FOR BUDGET CODE 2052		82,828				82,828-	
BUDGET CODE: 2053 IG/ Federal Monitor									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605	
		117 POSTAGE		700		1,000		300	
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900	
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987	
		337 BOOKS-OTHER		2,100		3,000		900	
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787	
40	OTHR SER&CHR	403 OFFICE SERVICES		400				400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750			
		SUBTOTAL FOR OTHR SER&CHR		6,150		5,750		400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		690,000		690,000			
		671 TRAINING PRGM CITY EMPLOYEES		84,670		181,000		96,330	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		794,670		871,000		76,330	
		SUBTOTAL FOR BUDGET CODE 2053		835,101		925,723		90,622	

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 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500				7,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,000				34,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		59,000				59,000-
		460 SPECIAL EXPENSE		2,396,500				2,396,500-
		SUBTOTAL FOR OTHR SER&CHR		2,455,500				2,455,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2088		2,500,000				2,500,000-
BUDGET CODE: 2101 Community Outreach								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,500		39,500
		SUBTOTAL FOR SUPPLYS&MATL				39,500		39,500
		SUBTOTAL FOR BUDGET CODE 2101				39,500		39,500
BUDGET CODE: 2131 INTELLIGENCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,055				5,055-
		117 POSTAGE		700				700-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,755				10,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000				21,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		51,000				51,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,000				28,000-
		403 OFFICE SERVICES		24,500				24,500-
		412 RENTALS OF MISC.EQUIP		21,700				21,700-
		453 OVERNIGHT TRVL EXP-GENERAL		6,419				6,419-

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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		30,841				30,841-
		460 SPECIAL EXPENSE		2,074,187				2,074,187-
		SUBTOTAL FOR OTHR SER&CHR		2,185,647				2,185,647-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,284				16,284-
		607 MAINT & REP MOTOR VEH EQUIP		700				700-
		608 MAINT & REP GENERAL		10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
		SUBTOTAL FOR CNTRCTL SVCS		39,584				39,584-
		SUBTOTAL FOR BUDGET CODE 2131		2,286,986				2,286,986-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,260				5,260-
		SUBTOTAL FOR SUPPLYS&MATL		5,260				5,260-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,643				25,643-
		SUBTOTAL FOR PROPTY&EQUIP		25,643				25,643-
		SUBTOTAL FOR BUDGET CODE 2174		30,903				30,903-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,918		30,000		26,082
		100 SUPPLIES + MATERIALS - GENERAL		153,893		407,166		253,273
		199 DATA PROCESSING SUPPLIES		10,650		31,500		20,850
		SUBTOTAL FOR SUPPLYS&MATL		168,461		468,666		300,205
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		348,404		557,562		209,158
		302 TELECOMMUNICATIONS EQUIPMENT		4,355		11,500		7,145
		332 PURCH DATA PROCESSING EQUIPT		23,975		59,300		35,325
		337 BOOKS-OTHER		33,693		1,480		32,213-
		SUBTOTAL FOR PROPTY&EQUIP		410,427		629,842		219,415
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000		3,000
		403 OFFICE SERVICES		9,215		7,450		1,765-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,132		11,587		3,545-
		SUBTOTAL FOR OTHR SER&CHR		24,347		22,037		2,310-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,455	1	50,000		40,545



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		671 TRAINING PRGM CITY EMPLOYEES		15,667		20,000		4,333
		SUBTOTAL FOR CNTRCTL SVCS	1	25,122	1	70,000		44,878
		SUBTOTAL FOR BUDGET CODE 2201	1	628,357	1	1,190,545		562,188
BUDGET CODE: 2202 CALEA								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		863,677				863,677-
		460 SPECIAL EXPENSE		900,000		1,334,679		434,679
		SUBTOTAL FOR OTHER SER&CHR		1,763,677		1,334,679		428,998-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		22,630				22,630-
		SUBTOTAL FOR CNTRCTL SVCS		22,630				22,630-
		SUBTOTAL FOR BUDGET CODE 2202		1,786,307		1,334,679		451,628-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,395				1,395-
		SUBTOTAL FOR PROPTY&EQUIP		1,395				1,395-
		SUBTOTAL FOR BUDGET CODE 2219		1,395				1,395-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,016		3,000		1,016-
		199 DATA PROCESSING SUPPLIES				185,795		185,795
		SUBTOTAL FOR SUPPLYS&MATL		4,016		188,795		184,779
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,707		3,000		20,707-
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
		337 BOOKS-OTHER		33,709		62,700		28,991
		SUBTOTAL FOR PROPTY&EQUIP		59,516		68,700		9,184
40		OTHER SER&CHR 403 OFFICE SERVICES		5,400				5,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,930				2,930-
		SUBTOTAL FOR OTHER SER&CHR		8,330				8,330-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				11,900		11,900
		SUBTOTAL FOR CNTRCTL SVCS				11,900		11,900

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301				71,862		269,395		197,533
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	117 POSTAGE		32,400				32,400-
SUBTOTAL FOR SUPPLYS&MATL				32,400				32,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	177,960			1-	177,960-
SUBTOTAL FOR CNTRCTL SVCS			1	177,960			1-	177,960-
SUBTOTAL FOR BUDGET CODE 2308			1	215,360			1-	215,360-
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,671		339,873		140,202
		110 FOOD & FORAGE SUPPLIES		66,390		87,700		21,310
		199 DATA PROCESSING SUPPLIES		11,590		3,700		7,890-
SUBTOTAL FOR SUPPLYS&MATL				277,651		431,273		153,622
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,350		15,500		90,850-
		302 TELECOMMUNICATIONS EQUIPMENT		840		1,200		360
		332 PURCH DATA PROCESSING EQUIPT		2,100		3,000		900
SUBTOTAL FOR PROPTY&EQUIP				109,290		19,700		89,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,050		1,500		10,550-
		403 OFFICE SERVICES		420		600		180
		412 RENTALS OF MISC.EQUIP		16,275		88,965		72,690
		454 OVERNIGHT TRVL EXP-SPECIAL		18,737		18,737		
SUBTOTAL FOR OTHR SER&CHR				47,482		109,802		62,320
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		748,000		648,000
		608 MAINT & REP GENERAL		7,000		10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1	43,100	1	133,000		89,900
		671 TRAINING PRGM CITY EMPLOYEES		25,621		8,030		17,591-
		695 EDUCATION & REC FOR YOUTH PRGM	1	438,600	1	125,000		313,600-
SUBTOTAL FOR CNTRCTL SVCS			2	614,321	2	1,024,030		409,709
SUBTOTAL FOR BUDGET CODE 2401			2	1,048,744	2	1,584,805		536,061

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2411 License Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,771		82,316		16,455-
		199 DATA PROCESSING SUPPLIES		84		120		36
		SUBTOTAL FOR SUPPLYS&MATL		98,855		82,436		16,419-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		240		1,772		1,532
		SUBTOTAL FOR PROPTY&EQUIP		5,240		1,772		3,468-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,950		6,000		4,950-
		622 TEMPORARY SERVICES		400		2,000		1,600
		684 PROF SERV COMPUTER SERVICES	1	2,654	1	3,792		1,138
		SUBTOTAL FOR CNTRCTL SVCS	1	14,004	1	11,792		2,212-
		SUBTOTAL FOR BUDGET CODE 2411	1	118,099	1	96,000		22,099-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,709		3,709
		SUBTOTAL FOR SUPPLYS&MATL				3,709		3,709
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,680				1,680-
		337 BOOKS-OTHER		7,492		700		6,792-
		SUBTOTAL FOR PROPTY&EQUIP		9,172		700		8,472-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				698		698
		403 OFFICE SERVICES		280		400		120
		431 LEASING OF MISC EQUIP				9,560		9,560
		SUBTOTAL FOR OTHR SER&CHR		280		10,658		10,378
		SUBTOTAL FOR BUDGET CODE 2501		9,452		15,067		5,615
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,577				3,577-
		SUBTOTAL FOR PROPTY&EQUIP		3,577				3,577-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,623				20,623-
		SUBTOTAL FOR OTHR SER&CHR		20,623				20,623-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,800				3,800-
		SUBTOTAL FOR CNTRCTL SVCS		3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 2509		28,000				28,000-
BUDGET CODE: 2511 LEGAL BUREAU -CSC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		538		3,000		2,462
		110 FOOD & FORAGE SUPPLIES				500		500
		117 POSTAGE				100		100
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		538		4,100		3,562
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,540				5,540-
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		6,518		7,668		1,150
		SUBTOTAL FOR PROPTY&EQUIP		12,058		10,668		1,390-
40 OTHR SER&CHR		403 OFFICE SERVICES		490		200		290-
		413 RENTAL-DATA PROCESSING EQUIP				134,478		134,478
		454 OVERNIGHT TRVL EXP-SPECIAL		2,673		2,673		
		SUBTOTAL FOR OTHR SER&CHR		3,163		137,351		134,188
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,716		12,000		3,716-
		622 TEMPORARY SERVICES	1	350	1	500		150
		671 TRAINING PRGM CITY EMPLOYEES		840		7,800		6,960
		SUBTOTAL FOR CNTRCTL SVCS	1	16,906	1	20,300		3,394
		SUBTOTAL FOR BUDGET CODE 2511	1	32,665	1	172,419		139,754
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,039				16,039-
		199 DATA PROCESSING SUPPLIES		1,175				1,175-
		SUBTOTAL FOR SUPPLYS&MATL		17,214				17,214-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,224,688				1,224,688-
		305 MOTOR VEHICLES		504,038				504,038-
		332 PURCH DATA PROCESSING EQUIPT		53,100				53,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,781,826				1,781,826-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		136,262				136,262-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,054				19,054-
		460 SPECIAL EXPENSE		13,217				13,217-
		SUBTOTAL FOR OTHR SER&CHR		168,533				168,533-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		199,300				199,300-
		671 TRAINING PRGM CITY EMPLOYEES		163,135				163,135-
		SUBTOTAL FOR CNTRCTL SVCS		362,435				362,435-
		SUBTOTAL FOR BUDGET CODE 2746		2,330,008				2,330,008-
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,370				172,370-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,179				4,179-
		199 DATA PROCESSING SUPPLIES		100,948				100,948-
		SUBTOTAL FOR SUPPLYS&MATL		277,497				277,497-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,230,647				3,230,647-
		305 MOTOR VEHICLES		1,801,600				1,801,600-
		332 PURCH DATA PROCESSING EQUIPT		293,000				293,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,325,247				5,325,247-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		46,400				46,400-
		460 SPECIAL EXPENSE		2,636,366				2,636,366-
		SUBTOTAL FOR OTHR SER&CHR		2,832,766				2,832,766-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		892,122				892,122-
		671 TRAINING PRGM CITY EMPLOYEES		85,290				85,290-
		686 PROF SERV OTHER		20,830				20,830-
		SUBTOTAL FOR CNTRCTL SVCS		998,242				998,242-
		SUBTOTAL FOR BUDGET CODE 2747		9,433,752				9,433,752-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,426				196,426-
		199 DATA PROCESSING SUPPLIES		1,875,998				1,875,998-
		SUBTOTAL FOR SUPPLYS&MATL		2,072,424				2,072,424-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,853,027				3,853,027-
		305	MOTOR VEHICLES		511,967				511,967-
		332	PURCH DATA PROCESSING EQUIPT		210				210-
		SUBTOTAL FOR PROPTY&EQUIP			4,365,204				4,365,204-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		159,068				159,068-
		454	OVERNIGHT TRVL EXP-SPECIAL		146,607				146,607-
		460	SPECIAL EXPENSE		4,063,289				4,063,289-
		SUBTOTAL FOR OTHR SER&CHR			4,368,964				4,368,964-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,994,746				2,994,746-
		671	TRAINING PRGM CITY EMPLOYEES		298,446				298,446-
		686	PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,543,192				3,543,192-
		SUBTOTAL FOR BUDGET CODE 2752			14,349,784				14,349,784-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		214,060				214,060-
		199	DATA PROCESSING SUPPLIES		6,373,666				6,373,666-
		SUBTOTAL FOR SUPPLYS&MATL			6,587,726				6,587,726-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,765,532				6,765,532-
		305	MOTOR VEHICLES		90,149				90,149-
		332	PURCH DATA PROCESSING EQUIPT		107,500				107,500-
		SUBTOTAL FOR PROPTY&EQUIP			6,963,181				6,963,181-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		334,925				334,925-
		402	TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		393,044				393,044-
		460	SPECIAL EXPENSE		4,279,722				4,279,722-
		SUBTOTAL FOR OTHR SER&CHR			5,009,791				5,009,791-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,820,475				14,820,475-
		613	DATA PROCESSING EQUIPMENT		6,800,000				6,800,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,328,625				1,328,625-
		686	PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS			23,199,100				23,199,100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2753				41,759,798			41,759,798-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,593,053			33,593,053-
SUBTOTAL FOR CNTRCTL SVCS				33,593,053			33,593,053-
SUBTOTAL FOR BUDGET CODE 2755				33,593,053			33,593,053-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000			55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245,000			245,000-
SUBTOTAL FOR PROPTY&EQUIP				245,000			245,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2762				350,000			350,000-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550,000			550,000-
SUBTOTAL FOR PROPTY&EQUIP				550,000			550,000-
SUBTOTAL FOR BUDGET CODE 2763				550,000			550,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,924			2,924
SUBTOTAL FOR OTHR SER&CHR				2,924			2,924
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	24,553	1	35,076	10,523
SUBTOTAL FOR CNTRCTL SVCS			1	24,553	1	35,076	10,523
SUBTOTAL FOR BUDGET CODE 2901			1	27,477	1	38,000	10,523
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,440		79,200	23,760
		SUBTOTAL FOR OTHR SER&CHR		55,440		79,200	23,760
		SUBTOTAL FOR BUDGET CODE 2971		55,440		79,200	23,760
TOTAL FOR			26	121,346,700	26	12,782,790	108,563,910-

RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION

BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE

40 OTHR SER&CHR		460 SPECIAL EXPENSE		582,000			582,000-
		SUBTOTAL FOR OTHR SER&CHR		582,000			582,000-
		SUBTOTAL FOR BUDGET CODE 2059		582,000			582,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				582,000			582,000-

RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD

BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		754,030			754,030-
		SUBTOTAL FOR PROPTY&EQUIP		754,030			754,030-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 2209		1,254,030			1,254,030-
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				1,254,030			1,254,030-

RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,902			99,902-
	SUBTOTAL FOR PROPTY&EQUIP				99,902			99,902-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,823,636			4,823,636-
	SUBTOTAL FOR CNTRCTL SVCS				4,823,636			4,823,636-
	SUBTOTAL FOR BUDGET CODE 2288				4,923,538			4,923,538-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				4,923,538			4,923,538-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			26	128,106,268	26	12,782,790		115,323,478-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,188,865	128,106,268	30,000	12,782,790	115,323,478-
FINANCIAL PLAN SAVINGS		73,000			73,000-
APPROPRIATION		128,179,268		12,782,790	115,396,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,277,647		12,782,790	3,494,857-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,865,425			1,865,425-
FEDERAL - C.D.					
FEDERAL - OTHER		110,036,196			110,036,196-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>128,179,268</b>		<b>12,782,790</b>	<b>115,396,478-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,648		194,848		146,200
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		30,000		30,000		
		110 FOOD & FORAGE SUPPLIES		45,000		25,000		20,000-
		117 POSTAGE		1,000		15,000		14,000
		169 MAINTENANCE SUPPLIES		13,000				13,000-
		199 DATA PROCESSING SUPPLIES		80,000		80,000		
		SUBTOTAL FOR SUPPLYS&MATL		248,648		375,848		127,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,168,000		2,316,000		1,148,000
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
		305 MOTOR VEHICLES		1,869,067		450,000		1,419,067-
		314 OFFICE FURITURE		45,000		45,000		
		315 OFFICE EQUIPMENT		75,000		75,000		
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,471,067		3,200,000		271,067-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		402 TELEPHONE & OTHER COMMUNICATNS		720,000		320,000		400,000-
		403 OFFICE SERVICES		30,000		30,000		
		412 RENTALS OF MISC.EQUIP		180,000		180,000		
		414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
		431 LEASING OF MISC EQUIP		100,000		100,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460 SPECIAL EXPENSE		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		1,108,000		708,000		400,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	120,000	1	120,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	165,000	1	45,000		120,000-
		608 MAINT & REP GENERAL	1	499,000	1	280,000		219,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		624 CLEANING SERVICES	1	14,000			1-	14,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	390,200	1	2,000		388,200-
		695 EDUCATION & REC FOR YOUTH PRGM	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	1,411,200	10	620,000	2-	791,200-
		SUBTOTAL FOR BUDGET CODE 3001	12	6,238,915	10	4,903,848	2-	1,335,067-
BUDGET CODE: 3008 SCHOOL SAFETY DIVISION - JAF								
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,791,425				2,791,425-
		SUBTOTAL FOR PROPTY&EQUIP		2,791,425				2,791,425-
		SUBTOTAL FOR BUDGET CODE 3008		2,791,425				2,791,425-
BUDGET CODE: 3009 SCHOOL SAFETY DIVISION - SAF								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		414,391				414,391-
		SUBTOTAL FOR SUPPLYS&MATL		414,391				414,391-
		SUBTOTAL FOR BUDGET CODE 3009		414,391				414,391-
		TOTAL FOR	12	9,444,731	10	4,903,848	2-	4,540,883-
		TOTAL FOR SCHOOL SAFETY- OTPS	12	9,444,731	10	4,903,848	2-	4,540,883-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,444,731		4,903,848	4,540,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,444,731		4,903,848	4,540,883-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		414,391			414,391-
FEDERAL - C.D.		2,791,425			2,791,425-
FEDERAL - OTHER		6,238,915		4,903,848	1,335,067-
INTRA-CITY SALES					
TOTAL		9,444,731		4,903,848	4,540,883-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		334,125			334,125-
		676	MAINT & OPER OF INFRASTRUCTURE		2,116,256			2,116,256-
			SUBTOTAL FOR CNTRCTL SVCS		2,450,381			2,450,381-
			SUBTOTAL FOR BUDGET CODE E400		2,450,381			2,450,381-
BUDGET CODE: ID04 IDA Vehicles								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		726,895			726,895-
			SUBTOTAL FOR PROPTY&EQUIP		726,895			726,895-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		34,920			34,920-
			SUBTOTAL FOR OTHR SER&CHR		34,920			34,920-
			SUBTOTAL FOR BUDGET CODE ID04		761,815			761,815-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		158,409			158,409-
			SUBTOTAL FOR SUPPLYS&MATL		158,409			158,409-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		795,306			795,306-
			SUBTOTAL FOR CNTRCTL SVCS		795,306			795,306-
			SUBTOTAL FOR BUDGET CODE Z401		953,715			953,715-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			941,075		941,075
			SUBTOTAL FOR SUPPLYS&MATL			941,075		941,075
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		496,929	400,601		96,328-
		412	RENTALS OF MISC.EQUIP		90,101	17,759		72,342-
		493	FINAN ASSIST COLLEGE STUDENTS		155,553	32,119		123,434-
			SUBTOTAL FOR OTHR SER&CHR		742,583	450,479		292,104-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		380,614	380,614		
		602	TELECOMMUNICATIONS MAINT		326,420			326,420-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		27,295		11,000	16,295-
		SUBTOTAL FOR CNTRCTL SVCS		734,329		391,614	342,715-
		SUBTOTAL FOR BUDGET CODE 4001		1,476,912		1,783,168	306,256
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,636		609,030	508,394
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		100,636		675,030	574,394
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP				5,050	5,050
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		3,275		5,800	2,525
		493 FINAN ASSIST COLLEGE STUDENTS		1,108,804		1,627,771	518,967
		SUBTOTAL FOR OTHR SER&CHR		1,112,079		1,649,691	537,612
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,300		9,000	2,700
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,300	1	11,000	4,700
		SUBTOTAL FOR BUDGET CODE 4002	1	1,219,015	1	2,340,771	1,121,756
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,529		3,613	1,084
		SUBTOTAL FOR SUPPLYS&MATL		2,529		3,613	1,084
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,319		3,313	994
		SUBTOTAL FOR PROPTY&EQUIP		2,319		3,313	994
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		6,846		9,780	2,934
		SUBTOTAL FOR OTHR SER&CHR		7,546		10,480	2,934
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,144		1,635	491
		608 MAINT & REP GENERAL		350		500	150
		SUBTOTAL FOR CNTRCTL SVCS		1,494		2,135	641

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003				13,888		19,541		5,653
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		72,100				72,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,000				112,000-
		110 FOOD & FORAGE SUPPLIES		46,800				46,800-
		117 POSTAGE		7,200				7,200-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				248,100				248,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		299,887				299,887-
		314 OFFICE FURITURE		24,000				24,000-
		332 PURCH DATA PROCESSING EQUIPT		48,647				48,647-
		337 BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP				379,534				379,534-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
		403 OFFICE SERVICES		3,014				3,014-
		412 RENTALS OF MISC.EQUIP		38,220				38,220-
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574				87,574-
		460 SPECIAL EXPENSE		29,185				29,185-
SUBTOTAL FOR OTHR SER&CHR				207,993				207,993-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345,706				345,706-
		607 MAINT & REP MOTOR VEH EQUIP		52,600				52,600-
		608 MAINT & REP GENERAL		12,700				12,700-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		624 CLEANING SERVICES		15,943				15,943-
		671 TRAINING PRGM CITY EMPLOYEES		54,303				54,303-
SUBTOTAL FOR CNTRCTL SVCS				482,252				482,252-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		9,461				9,461-
SUBTOTAL FOR FXD MIS CHGS				9,461				9,461-
SUBTOTAL FOR BUDGET CODE 4011				1,327,340				1,327,340-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT								
10 SUPPLYS&MATL		117 POSTAGE				7,000		7,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						7,000	7,000
40 OTHR SER&CHR		403 OFFICE SERVICES				780	780
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000	1,200
		417 ADVERTISING		15,817		10,000	5,817-
SUBTOTAL FOR OTHR SER&CHR				18,617		14,780	3,837-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,346		47,000	18,654
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		8,720		17,500	8,780
SUBTOTAL FOR CNTRCTL SVCS				40,566		69,500	28,934
SUBTOTAL FOR BUDGET CODE 4021				59,183		91,280	32,097
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,152			32,152-
		110 FOOD & FORAGE SUPPLIES		71,995			71,995-
		199 DATA PROCESSING SUPPLIES		1,290		780	510-
SUBTOTAL FOR SUPPLYS&MATL				105,437		780	104,657-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,235			5,235-
		337 BOOKS-OTHER		1,030			1,030-
SUBTOTAL FOR PROPTY&EQUIP				6,265			6,265-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500			3,500-
		417 ADVERTISING		8,103			8,103-
		454 OVERNIGHT TRVL EXP-SPECIAL		117,651			117,651-
SUBTOTAL FOR OTHR SER&CHR				129,254			129,254-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		26,120			26,120-
SUBTOTAL FOR CNTRCTL SVCS				26,120			26,120-
SUBTOTAL FOR BUDGET CODE 4031				267,076		780	266,296-
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,750			8,750-
SUBTOTAL FOR SUPPLYS&MATL				8,750			8,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000			125,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 4033		133,750				133,750-
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,250		3,000		10,250-
		SUBTOTAL FOR SUPPLYS&MATL		13,250		3,000		10,250-
40	OTHR SER&CHR	403 OFFICE SERVICES		324		16,391		16,067
		SUBTOTAL FOR OTHR SER&CHR		324		16,391		16,067
		SUBTOTAL FOR BUDGET CODE 4201		13,574		19,391		5,817
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,766		1,500		1,266-
		110 FOOD & FORAGE SUPPLIES		31,045				31,045-
		199 DATA PROCESSING SUPPLIES		1,002		2,000		998
		SUBTOTAL FOR SUPPLYS&MATL		34,813		3,500		31,313-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,596		1,000		2,596-
		337 BOOKS-OTHER		50		2,000		1,950
		SUBTOTAL FOR PROPTY&EQUIP		3,646		3,000		646-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,312				2,312-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,903		755		3,148-
		SUBTOTAL FOR OTHR SER&CHR		6,215		755		5,460-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		10,000		6,500
		622 TEMPORARY SERVICES		470		1,000		530
		671 TRAINING PRGM CITY EMPLOYEES		130,992		33,000		97,992-
		686 PROF SERV OTHER		6,500				6,500-
		SUBTOTAL FOR CNTRCTL SVCS		141,462		44,000		97,462-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		994				994-
		SUBTOTAL FOR FXD MIS CHGS		994				994-
		SUBTOTAL FOR BUDGET CODE 4211		187,130		51,255		135,875-

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,083			10,118			2,035
			110 FOOD & FORAGE SUPPLIES			5,947			5,417			530-
			117 POSTAGE			5,250			7,500			2,250
			SUBTOTAL FOR SUPPLYS&MATL			19,280			23,035			3,755
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT						2,000			2,000
			332 PURCH DATA PROCESSING EQUIPT			9,200						9,200-
			337 BOOKS-OTHER			23,452			23,503			51
			SUBTOTAL FOR PROPTY&EQUIP			32,652			25,503			7,149-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			264,691						264,691-
			400 CONTRACTUAL SERVICES-GENERAL			7,872			60,960			53,088
			403 OFFICE SERVICES			30,858			41,226			10,368
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,250			27,500			23,250
			452 NON OVERNIGHT TRVL EXP-SPECIAL						5,417			5,417
			453 OVERNIGHT TRVL EXP-GENERAL			794,750			694,750			100,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			195,694			135,878			59,816-
			SUBTOTAL FOR OTHR SER&CHR			1,298,115			965,731			332,384-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,225						17,225-
			671 TRAINING PRGM CITY EMPLOYEES	1		283,658	1		418,600			134,942
			SUBTOTAL FOR CNTRCTL SVCS	1		300,883	1		418,600			117,717
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			4,050			21,500			17,450
			704 PAY FOR SURETY BOND/INSUR PREM			350			500			150
			708 AWARDS WIDOW/OTH DEPND EMP KLD			5,000			54,500			49,500
		856001	79D TRAINING CITY EMPLOYEES			14,385			10,200			4,185-
			SUBTOTAL FOR FXD MIS CHGS			23,785			86,700			62,915
			SUBTOTAL FOR BUDGET CODE 4301	1		1,674,715	1		1,519,569			155,146-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD												
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			130,980			130,980			
		069001	40X CONTRACTUAL SERVICES-GENERAL									
		801001	40X CONTRACTUAL SERVICES-GENERAL									
		858001	40X CONTRACTUAL SERVICES-GENERAL									
		040001	41D RENTALS - LAND BLDGS & STRUCTS									
		069001	41D RENTALS - LAND BLDGS & STRUCTS									
		819001	41D RENTALS - LAND BLDGS & STRUCTS			40,000			40,000			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	826001	41D RENTALS - LAND BLDGS & STRUCTS		288,603		288,603	
	856001	41D RENTALS - LAND BLDGS & STRUCTS					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,463,011		6,598,964	135,953
		460 SPECIAL EXPENSE		3,560,816		3,929,420	368,604
		SUBTOTAL FOR OTHR SER&CHR		10,483,410		10,987,967	504,557
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,328,099	1,328,099
		SUBTOTAL FOR CNTRCTL SVCS				1,328,099	1,328,099
		SUBTOTAL FOR BUDGET CODE 4302		10,483,410		12,316,066	1,832,656
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000			450,000-
		SUBTOTAL FOR BUDGET CODE 4309		450,000			450,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,183			1,183-
		SUBTOTAL FOR PROPTY&EQUIP		1,183			1,183-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		226,217		227,400	1,183
		SUBTOTAL FOR CNTRCTL SVCS		226,217		227,400	1,183
		SUBTOTAL FOR BUDGET CODE 4401		227,400		227,400	
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		169 MAINTENANCE SUPPLIES		10,000		5,000	5,000-
		199 DATA PROCESSING SUPPLIES		21,675		18,675	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,675		28,675	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		374,817			374,817-
	826001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		179,156				179,156-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		261,050		205,000		56,050-
		403 OFFICE SERVICES		2,000		500		1,500-
		414 RENTALS - LAND BLDGS & STRUCTS		80,956,891		85,312,897		4,356,006
	856001	42C HEAT LIGHT & POWER		26,697,270		27,228,815		531,545
		423 HEAT LIGHT & POWER		32,588		32,588		
		SUBTOTAL FOR OTHR SER&CHR		108,503,772		112,779,800		4,276,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	75,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES		2,500		5,500		3,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	471,279	1			471,279-
		683 PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
		SUBTOTAL FOR CNTRCTL SVCS	2	647,652	2	189,373		458,279-
		SUBTOTAL FOR BUDGET CODE 4501	2	109,193,099	2	112,997,848		3,804,749
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,136				5,136-
		169 MAINTENANCE SUPPLIES		155,000				155,000-
		SUBTOTAL FOR SUPPLYS&MATL		160,136				160,136-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
		683 PROF SERV ENGINEER & ARCHITECT		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,000				280,000-
		SUBTOTAL FOR BUDGET CODE 4502		440,136				440,136-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		169 MAINTENANCE SUPPLIES		3,211,031		2,690,559		520,472-
		199 DATA PROCESSING SUPPLIES		12,496		5,000		7,496-
		SUBTOTAL FOR SUPPLYS&MATL		3,261,027		2,733,059		527,968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		434,000		150,000		284,000-
		SUBTOTAL FOR PROPTY&EQUIP		434,000		150,000		284,000-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		33,547		10,500	23,047-
		412 RENTALS OF MISC.EQUIP		734,013		2,200,000	1,465,987
		431 LEASING OF MISC EQUIP		60,000		80,500	20,500
		SUBTOTAL FOR OTHR SER&CHR		827,560		2,291,000	1,463,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	258,000	13	374,000	116,000
		608 MAINT & REP GENERAL	1	100,000	1	100,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
		613 DATA PROCESSING EQUIPMENT		129,690		129,690	
		624 CLEANING SERVICES	3	242,840	3	220,000	22,840-
		671 TRAINING PRGM CITY EMPLOYEES		8,128		10,000	1,872
		676 MAINT & OPER OF INFRASTRUCTURE	56	5,235,004	56	4,000,000	1,235,004-
		683 PROF SERV ENGINEER & ARCHITECT	1	300,000	1	300,000	
		SUBTOTAL FOR CNTRCTL SVCS	75	6,273,662	75	5,139,690	1,133,972-
		SUBTOTAL FOR BUDGET CODE 4521	75	10,796,249	75	10,313,749	482,500-
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,430,493		1,530,493	100,000
		100 SUPPLIES + MATERIALS - GENERAL		1,549,821		2,072,772	522,951
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		2,380,997		1,708,080	672,917-
		117 POSTAGE		2,100		3,000	900
		199 DATA PROCESSING SUPPLIES		2,195		12,000	9,805
		SUBTOTAL FOR SUPPLYS&MATL		5,365,606		5,336,200	29,406-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		508,057		329,938	178,119-
		314 OFFICE FURITURE		4,305,523		4,305,523	
		315 OFFICE EQUIPMENT		105,326		139,752	34,426
		337 BOOKS-OTHER				3,000	3,000
		338 LIBRARY BOOKS		15,570		36,528	20,958
		SUBTOTAL FOR PROPTY&EQUIP		4,934,476		4,814,741	119,735-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,628		302,325	140,697
		403 OFFICE SERVICES		31,307		15,630	15,677-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080	1,477,641
		417 ADVERTISING				7,000	7,000
		427 DATA PROCESSING SERVICES				6,383	6,383
		460 SPECIAL EXPENSE		360,000		360,000	
		SUBTOTAL FOR OTHR SER&CHR		751,374		2,367,418	1,616,044

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,213		65,000		39,787
		602 TELECOMMUNICATIONS MAINT	1		1	56,329		56,329
		608 MAINT & REP GENERAL	1	62,626	1	33,137		29,489-
		612 OFFICE EQUIPMENT MAINTENANCE	15	29,282	15	61,974		32,692
		615 PRINTING CONTRACTS	2	147,094	2	419,010		271,916
		671 TRAINING PRGM CITY EMPLOYEES				1,300		1,300
		SUBTOTAL FOR CNTRCTL SVCS	19	264,215	19	636,750		372,535
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				75,000		75,000
		SUBTOTAL FOR FXD MIS CHGS				75,000		75,000
		SUBTOTAL FOR BUDGET CODE 4531	19	11,315,671	19	13,230,109		1,914,438
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,857,449		4,852,850		1,004,599-
		SUBTOTAL FOR SUPPLYS&MATL		5,857,449		4,852,850		1,004,599-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,153,108		512,312		640,796-
		SUBTOTAL FOR PROPTY&EQUIP		1,153,108		512,312		640,796-
60 CNTRCTL SVCS		686 PROF SERV OTHER		214,434		80,595		133,839-
		SUBTOTAL FOR CNTRCTL SVCS		214,434		80,595		133,839-
		SUBTOTAL FOR BUDGET CODE 4532		7,224,991		5,445,757		1,779,234-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		612,700		595,000		17,700-
		SUBTOTAL FOR SUPPLYS&MATL		764,700		747,000		17,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		349,000		20,000		329,000-
		SUBTOTAL FOR PROPTY&EQUIP		349,000		20,000		329,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		431 LEASING OF MISC EQUIP		62,502		60,202		2,300-
		SUBTOTAL FOR OTHR SER&CHR		82,502		80,202		2,300-

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			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,377,798		902,798		475,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,377,798		902,798		475,000-
		SUBTOTAL FOR BUDGET CODE 4561		2,574,000		1,750,000		824,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		64,500		66,000		1,500
		199 DATA PROCESSING SUPPLIES		4,931,418		6,933,580		2,002,162
		SUBTOTAL FOR SUPPLYS&MATL		5,010,918		7,014,580		2,003,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		177,000		77,000		100,000-
		332 PURCH DATA PROCESSING EQUIPT		3,294,877		1,225,296		2,069,581-
		337 BOOKS-OTHER		4,500		4,500		
		SUBTOTAL FOR PROPTY&EQUIP		3,476,377		1,306,796		2,169,581-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
		400 CONTRACTUAL SERVICES-GENERAL		90,000		100,000		10,000
		403 OFFICE SERVICES		1,500				1,500-
		858001 42G DATA PROCESSING SERVICES		9,819,013		9,819,013		
		431 LEASING OF MISC EQUIP		34,800		34,800		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460 SPECIAL EXPENSE		3,503,951		3,613,977		110,026
		SUBTOTAL FOR OTHR SER&CHR		14,649,684		14,768,210		118,526
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,648,861	1	1,325,053		24,323,808-
		608 MAINT & REP GENERAL		7,017		8,790		1,773
		613 DATA PROCESSING EQUIPMENT	12	78,750,514	12	74,546,392		4,204,122-
		615 PRINTING CONTRACTS		4,412,299		4,112,299		300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	192,480	1	192,907		427
		684 PROF SERV COMPUTER SERVICES	2	22,433,669	2	15,093,604		7,340,065-
		SUBTOTAL FOR CNTRCTL SVCS	16	131,444,840	16	95,279,045		36,165,795-
		SUBTOTAL FOR BUDGET CODE 4601	16	154,581,819	16	118,368,631		36,213,188-
BUDGET CODE: 4613 REAL TIME CRIME CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800		4,000		1,200
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		67,980		130,907		62,927



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,780		136,907	66,127
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		703		2,000	1,297
		302 TELECOMMUNICATIONS EQUIPMENT		23,275		3,000	20,275-
		332 PURCH DATA PROCESSING EQUIPT		102,798		40,000	62,798-
SUBTOTAL FOR PROPTY&EQUIP				126,776		45,000	81,776-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				3,721	3,721
SUBTOTAL FOR OTHR SER&CHR						3,721	3,721
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				80,000	80,000
SUBTOTAL FOR CNTRCTL SVCS						95,000	95,000
SUBTOTAL FOR BUDGET CODE 4613				197,556		280,628	83,072
BUDGET CODE: 4621 ITB Body Camera							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
SUBTOTAL FOR PROPTY&EQUIP				500,000			500,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,211,499		8,631,625	3,579,874-
SUBTOTAL FOR OTHR SER&CHR				12,211,499		8,631,625	3,579,874-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,079,874	4,079,874
SUBTOTAL FOR CNTRCTL SVCS						4,079,874	4,079,874
SUBTOTAL FOR BUDGET CODE 4621				12,711,499		12,711,499	
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,002			3,002-
		305 MOTOR VEHICLES		64,634			64,634-
SUBTOTAL FOR PROPTY&EQUIP				67,636			67,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,896,782			1,896,782-
SUBTOTAL FOR CNTRCTL SVCS				1,896,782			1,896,782-
SUBTOTAL FOR BUDGET CODE 4692				1,964,418			1,964,418-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,149		4,399		1,750-
		SUBTOTAL FOR SUPPLYS&MATL		6,149		4,399		1,750-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,800				1,800-
		337 BOOKS-OTHER		5,152		2,550		2,602-
		SUBTOTAL FOR PROPTY&EQUIP		6,952		2,550		4,402-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,984		11,151		3,167
		454 OVERNIGHT TRVL EXP-SPECIAL		566		566		
		SUBTOTAL FOR OTHR SER&CHR		8,550		11,717		3,167
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		109,125		70,600		38,525-
		671 TRAINING PRGM CITY EMPLOYEES		1,960				1,960-
		SUBTOTAL FOR CNTRCTL SVCS		111,085		70,600		40,485-
		SUBTOTAL FOR BUDGET CODE 4911		132,736		89,266		43,470-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,039		34,341		10,302
		199 DATA PROCESSING SUPPLIES		583		18,000		17,417
		SUBTOTAL FOR SUPPLYS&MATL		24,622		52,341		27,719
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404		9,000		8,596
		332 PURCH DATA PROCESSING EQUIPT				36,000		36,000
		SUBTOTAL FOR PROPTY&EQUIP		404		45,000		44,596
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		501,107		163,000		338,107-
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,070	1	29,000		15,930
		684 PROF SERV COMPUTER SERVICES				3,925		3,925
		SUBTOTAL FOR CNTRCTL SVCS	1	514,177	1	195,925		318,252-
		SUBTOTAL FOR BUDGET CODE 4921	1	539,203	1	293,266		245,937-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		225,415		194,541		30,874-
		SUBTOTAL FOR SUPPLYS&MATL		225,415		194,541		30,874-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,538		23,508		38,030-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		49,585				49,585-
		337 BOOKS-OTHER		784		130		654-
		SUBTOTAL FOR PROPTY&EQUIP		111,907		23,638		88,269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		433,446		425,780		7,666-
		403 OFFICE SERVICES		9,344		4,348		4,996-
		412 RENTALS OF MISC.EQUIP				32,000		32,000
		SUBTOTAL FOR OTHR SER&CHR		442,790		462,128		19,338
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	308,861	1	197,050		111,811-
		607 MAINT & REP MOTOR VEH EQUIP		3,700		1,000		2,700-
		608 MAINT & REP GENERAL		15,000		540,000		525,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	33,750	1	28,752		4,998-
		615 PRINTING CONTRACTS	1	160,491	1	35,000		125,491-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,750	1			20,750-
		SUBTOTAL FOR CNTRCTL SVCS	4	542,552	4	801,802		259,250
		SUBTOTAL FOR BUDGET CODE 4931	4	1,322,664	4	1,482,109		159,445
BUDGET CODE: 4951 PRINTING SECTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,312		218,989		197,677
		101 PRINTING SUPPLIES		322,055		329,839		7,784
		199 DATA PROCESSING SUPPLIES		4,542				4,542-
		SUBTOTAL FOR SUPPLYS&MATL		347,909		548,828		200,919
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,195				6,195-
		SUBTOTAL FOR PROPTY&EQUIP		6,195				6,195-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		325		1,675-
		431 LEASING OF MISC EQUIP		124,642		79,987		44,655-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,573				4,573-
		SUBTOTAL FOR OTHR SER&CHR		131,215		80,312		50,903-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	254,923	2	209,644		45,279-
		SUBTOTAL FOR CNTRCTL SVCS	2	254,923	2	209,644		45,279-
		SUBTOTAL FOR BUDGET CODE 4951	2	740,242	2	838,784		98,542
BUDGET CODE: 4971 FLEET SERVICES DIVISION								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			6,068,626			6,068,626	
		072001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL			560,000			560,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,422			65,603	50,181
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,744,881			3,744,881	
		106 MOTOR VEHICLE FUEL			22,979,043			21,738,685	1,240,358-
		117 POSTAGE			1,200				1,200-
		199 DATA PROCESSING SUPPLIES			2,000			10,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL			33,371,172			32,187,795	1,183,377-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			58,529			16,256	42,273-
		305 MOTOR VEHICLES			39,857,931			39,469,764	388,167-
		332 PURCH DATA PROCESSING EQUIPT			19,000			20,000	1,000
		337 BOOKS-OTHER			20			6,370	6,350
		SUBTOTAL FOR PROPTY&EQUIP			39,935,480			39,512,390	423,090-
40	OTHR SER&CHR	403 OFFICE SERVICES			85,983			4,605	81,378-
		412 RENTALS OF MISC.EQUIP			16,000				16,000-
		431 LEASING OF MISC EQUIP						94,020	94,020
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			3,302,859			4,718,370	1,415,511
		SUBTOTAL FOR OTHR SER&CHR			3,412,342			4,824,495	1,412,153
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,319,439	1		619,163	2,700,276-
		608 MAINT & REP GENERAL	1		595,291	1		540,151	55,140-
		613 DATA PROCESSING EQUIPMENT	1			1		208,260	208,260
		671 TRAINING PRGM CITY EMPLOYEES	1		98,795	1		35,000	63,795-
		SUBTOTAL FOR CNTRCTL SVCS	4		4,013,525	4		1,402,574	2,610,951-
		SUBTOTAL FOR BUDGET CODE 4971	4		80,732,519	4		77,927,254	2,805,265-
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			323,533				323,533-
		SUBTOTAL FOR SUPPLYS&MATL			323,533				323,533-
		SUBTOTAL FOR BUDGET CODE 4972			323,533				323,533-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			13,192				13,192-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				13,192				13,192-
SUBTOTAL FOR BUDGET CODE 4977				13,192				13,192-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
40	OTHR	SER&CHR	431	LEASING OF MISC EQUIP		695,812		695,812-
			460	SPECIAL EXPENSE		201,340		201,340-
SUBTOTAL FOR OTHR SER&CHR				897,152				897,152-
SUBTOTAL FOR BUDGET CODE 4978				897,152				897,152-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,600	8,000	2,400
			199	DATA PROCESSING SUPPLIES		597	15,425	14,828
SUBTOTAL FOR SUPPLYS&MATL				6,197		23,425		17,228
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,426	4,895	1,469
			332	PURCH DATA PROCESSING EQUIPT		7,000	10,000	3,000
			337	BOOKS-OTHER		136	195	59
SUBTOTAL FOR PROPTY&EQUIP				10,562		15,090		4,528
40	OTHR	SER&CHR	403	OFFICE SERVICES		689	985	296
			451	NON OVERNIGHT TRVL EXP-GENERAL		107,939	107,939	
			454	OVERNIGHT TRVL EXP-SPECIAL		858	858	
SUBTOTAL FOR OTHR SER&CHR				109,486		109,782		296
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000	2,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000		2,000		3,000-
SUBTOTAL FOR BUDGET CODE 4981				131,245		150,297		19,052
BUDGET CODE: 5001 PERSONNEL BUREAU								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		67,950	92,500	24,550
			110	FOOD & FORAGE SUPPLIES		13,849	39,141	25,292
			117	POSTAGE		3,000	25,200	22,200
			199	DATA PROCESSING SUPPLIES		20,063	14,615	5,448-
SUBTOTAL FOR SUPPLYS&MATL				104,862		171,456		66,594

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,300		4,714		1,414
		307	MEDICAL,SURGICAL & LAB EQUIP		9,321				9,321-
		332	PURCH DATA PROCESSING EQUIPT				1,500		1,500
		337	BOOKS-OTHER		4,410		6,300		1,890
		SUBTOTAL FOR PROPTY&EQUIP			17,031		12,514		4,517-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,416		15,000		11,584
		403	OFFICE SERVICES		380		2,000		1,620
		412	RENTALS OF MISC.EQUIP		19,980		19,980		
		417	ADVERTISING		67,118		133,000		65,882
		454	OVERNIGHT TRVL EXP-SPECIAL		2,196		611		1,585-
		SUBTOTAL FOR OTHR SER&CHR			102,090		170,591		68,501
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	201,868	1	333,500		131,632
		607	MAINT & REP MOTOR VEH EQUIP		1,050		1,500		450
		608	MAINT & REP GENERAL	1	55,928	1	79,897		23,969
		613	DATA PROCESSING EQUIPMENT		21,999		29,870		7,871
		615	PRINTING CONTRACTS		1,000		7,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES				25,208		25,208
		686	PROF SERV OTHER		17,716		31,000		13,284
		SUBTOTAL FOR CNTRCTL SVCS		2	299,561	2	507,975		208,414
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		339,955		380,831		40,876
		SUBTOTAL FOR FXD MIS CHGS			339,955		380,831		40,876
		SUBTOTAL FOR BUDGET CODE 5001		2	863,499	2	1,243,367		379,868
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		2,000		20,000		18,000
		199	DATA PROCESSING SUPPLIES		23,486		4,980		18,506-
		SUBTOTAL FOR SUPPLYS&MATL			43,386		46,980		3,594
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,750		12,500		8,750
		332	PURCH DATA PROCESSING EQUIPT		3,530		7,900		4,370

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		7,280		20,400	13,120
40 OTHR SER&CHR		403 OFFICE SERVICES		700		1,000	300
		412 RENTALS OF MISC.EQUIP		2,739		4,627	1,888
		417 ADVERTISING		2,806,683		2,000,000	806,683-
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970	2,000
		SUBTOTAL FOR OTHR SER&CHR		2,811,092		2,008,597	802,495-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		850		500	350-
		624 CLEANING SERVICES		500			500-
		686 PROF SERV OTHER		207,550			207,550-
		SUBTOTAL FOR CNTRCTL SVCS		208,900		500	208,400-
		SUBTOTAL FOR BUDGET CODE 5002		3,070,658		2,076,477	994,181-
		BUDGET CODE: 5009 PERSONNEL BUREAU-SAF					
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,040,000			1,040,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,040,000			1,040,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,040,000			1,040,000-
		BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,675		100,500	26,825
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		73,675		102,000	28,325
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,950		31,750	11,800
		SUBTOTAL FOR CNTRCTL SVCS		19,950		31,750	11,800
		SUBTOTAL FOR BUDGET CODE 5101		93,625		133,750	40,125
		BUDGET CODE: 5601 MEDICAL DIVISION					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,647		123,057	73,410
		107 MEDICAL,SURGICAL & LAB SUPPLY		136,112		151,588	15,476
		117 POSTAGE		2,145		25,000	22,855
		169 MAINTENANCE SUPPLIES		210		300	90
		199 DATA PROCESSING SUPPLIES		5,600		8,000	2,400
		SUBTOTAL FOR SUPPLYS&MATL		193,714		307,945	114,231

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,560		10,800		3,240
		307 MEDICAL,SURGICAL & LAB EQUIP		11,017		2,167		8,850-
		314 OFFICE FURITURE		5,500		5,500		
		315 OFFICE EQUIPMENT		700		1,000		300
		337 BOOKS-OTHER		2,140		1,200		940-
		338 LIBRARY BOOKS		1,050		1,500		450
		SUBTOTAL FOR PROPTY&EQUIP		27,967		22,167		5,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		7,100		900-
		403 OFFICE SERVICES		2,950		2,500		450-
		453 OVERNIGHT TRVL EXP-GENERAL		67		67		
		SUBTOTAL FOR OTHR SER&CHR		11,017		9,667		1,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,040,000		1,040,000		
		607 MAINT & REP MOTOR VEH EQUIP		500		250		250-
		608 MAINT & REP GENERAL	1	524,706	1	253,000		271,706-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,240	1	7,200		9,040-
		686 PROF SERV OTHER	42	1,020,500	42	1,021,700		1,200-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,601,946	44	2,322,150		279,796-
		SUBTOTAL FOR BUDGET CODE 5601	44	2,834,644	44	2,661,929		172,715-
BUDGET CODE: 5602 Medical Division- TLC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194				194-
		SUBTOTAL FOR SUPPLYS&MATL		194				194-
		SUBTOTAL FOR BUDGET CODE 5602		194				194-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		51,709				51,709-
		SUBTOTAL FOR PROPTY&EQUIP		51,709				51,709-
		SUBTOTAL FOR BUDGET CODE 5606		51,709				51,709-
BUDGET CODE: 5701 Headquarters Custodial Section								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100 SUPPLIES + MATERIALS - GENERAL		21,000		23,000		2,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		169 MAINTENANCE SUPPLIES		392,432		78,000	314,432-
		170 CLEANING SUPPLIES		36,500		36,500	
		199 DATA PROCESSING SUPPLIES		7,422		37,325	29,903
		SUBTOTAL FOR SUPPLYS&MATL		607,354		324,825	282,529-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,000		51,000	100,000-
		SUBTOTAL FOR PROPTY&EQUIP		151,000		51,000	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		624 CLEANING SERVICES		2,797,155		3,352,955	555,800
		671 TRAINING PRGM CITY EMPLOYEES		19,200		3,000	16,200-
		676 MAINT & OPER OF INFRASTRUCTURE		516,820		236,020	280,800-
		683 PROF SERV ENGINEER & ARCHITECT		243,985		186,127	57,858-
		SUBTOTAL FOR CNTRCTL SVCS		3,577,160		3,928,102	350,942
		SUBTOTAL FOR BUDGET CODE 5701		4,335,514		4,303,927	31,587-
BUDGET CODE: 5731 Plant Management Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		403,924		460,972	57,048
		169 MAINTENANCE SUPPLIES		808,544		220,000	588,544-
		SUBTOTAL FOR SUPPLYS&MATL		1,217,468		685,972	531,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000	
		315 OFFICE EQUIPMENT				11,057	11,057
		SUBTOTAL FOR PROPTY&EQUIP		33,000		44,057	11,057
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				258,256	258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256	258,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700	31,700
		608 MAINT & REP GENERAL		424,002		696,320	272,318
		676 MAINT & OPER OF INFRASTRUCTURE		512,591		25,000	487,591-
		SUBTOTAL FOR CNTRCTL SVCS		936,593		753,020	183,573-
		SUBTOTAL FOR BUDGET CODE 5731		2,187,061		1,741,305	445,756-
TOTAL FOR			171	432,008,132	171	386,409,173	45,598,959-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4008 TREASURY-FAF								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		700,000		700,000-
				SUBTOTAL FOR CNTRCTL SVCS		700,000		700,000-
				SUBTOTAL FOR BUDGET CODE 4008		700,000		700,000-
				TOTAL FOR DEP COMM MANAGEMENT & BUDGET		700,000		700,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000
				SUBTOTAL FOR OTHR SER&CHR		15,000		15,000
				SUBTOTAL FOR BUDGET CODE 0109		15,000		15,000
BUDGET CODE: 4303 Gun Amnesty Program								
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,513		7,513-
				SUBTOTAL FOR PROPTY&EQUIP		7,513		7,513-
				SUBTOTAL FOR BUDGET CODE 4303		7,513		7,513-
				TOTAL FOR AUDITS & ACCOUNTS DIVISION		7,513	15,000	7,487
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5605 Local Government Records Managment Impro								
10	SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		37,500		37,500-
				SUBTOTAL FOR SUPPLYS&MATL		37,500		37,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,995			7,995-
	SUBTOTAL FOR PROPTY&EQUIP			7,995			7,995-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		28,200			28,200-
	SUBTOTAL FOR CNTRCTL SVCS			28,200			28,200-
	SUBTOTAL FOR BUDGET CODE 5605			73,695			73,695-
	TOTAL FOR HEALTH SERVICES DIVISION			73,695			73,695-
TOTAL FOR ADMINISTRATION-OTPS			171	432,789,340	171	386,424,173	46,365,167-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,262,190	432,789,340	53,806,114	386,424,173	46,365,167-
FINANCIAL PLAN SAVINGS		32,202,077-		22,619,572-	9,582,505
APPROPRIATION		400,587,263		363,804,601	36,782,662-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		390,390,242		363,792,601	26,597,641-
OTHER CATEGORICAL		784,374			784,374-
CAPITAL FUNDS - I.F.A.					
STATE		3,579,822			3,579,822-
FEDERAL - C.D.					
FEDERAL - OTHER		4,866,916			4,866,916-
INTRA-CITY SALES		965,909		12,000	953,909-
TOTAL		400,587,263		363,804,601	36,782,662-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 161B COMMUNICATIONS DIVISION								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL				730,688	730,688
		105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		110	FOOD & FORAGE SUPPLIES				2,000	2,000
		117	POSTAGE				1,770	1,770
		169	MAINTENANCE SUPPLIES				7,500	7,500
		170	CLEANING SUPPLIES				3,000	3,000
		199	DATA PROCESSING SUPPLIES				109,310	109,310
			SUBTOTAL FOR SUPPLY&MATL				884,268	884,268
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,620,000	2,620,000
		302	TELECOMMUNICATIONS EQUIPMENT				160,966	160,966
		314	OFFICE FURITURE				5,000	5,000
		319	SECURITY EQUIPMENT				10,000	10,000
		332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337	BOOKS-OTHER				988	988
			SUBTOTAL FOR PROPTY&EQUIP				2,801,954	2,801,954
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS				16,772,400	16,772,400
		400	CONTRACTUAL SERVICES-GENERAL				24,940	24,940
		402	TELEPHONE & OTHER COMMUNICATNS				42,000	42,000
		403	OFFICE SERVICES				34,752	34,752
		412	RENTALS OF MISC.EQUIP				718,807	718,807
		454	OVERNIGHT TRVL EXP-SPECIAL				30,500	30,500
			SUBTOTAL FOR OTHR SER&CHR				17,623,399	17,623,399
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		18,051,011	1	18,051,011
		602	TELECOMMUNICATIONS MAINT	6		2,932,668	6	2,932,668
		608	MAINT & REP GENERAL	2		452,658	2	452,658
		612	OFFICE EQUIPMENT MAINTENANCE	8		251,754	8	251,754
		613	DATA PROCESSING EQUIPMENT	1		1,431,000	1	1,431,000
		671	TRAINING PRGM CITY EMPLOYEES	1		5,000	1	5,000
		684	PROF SERV COMPUTER SERVICES	1		479,903	1	479,903
			SUBTOTAL FOR CNTRCTL SVCS	20		23,603,994	20	23,603,994
			SUBTOTAL FOR BUDGET CODE 161B	20		44,913,615	20	44,913,615
			TOTAL FOR	20		44,913,615	20	44,913,615

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNICATIONS - OTPS					20	44,913,615	20	44,913,615

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			16,772,400	44,913,615	44,913,615
FINANCIAL PLAN SAVINGS					
APPROPRIATION				44,913,615	44,913,615

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		44,913,615	44,913,615
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		44,913,615	44,913,615

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,461		103,931		80,470
		199 DATA PROCESSING SUPPLIES		202,416		289,166		86,750
		SUBTOTAL FOR SUPPLYS&MATL		225,877		393,097		167,220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,725		4,227		95,498-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT				2,954		2,954
		332 PURCH DATA PROCESSING EQUIPT		183,005		25,000		158,005-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		312,730		64,381		248,349-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,286				4,286-
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		403 OFFICE SERVICES		16,795		6,000		10,795-
		412 RENTALS OF MISC.EQUIP		240		1,000		760
		SUBTOTAL FOR OTHR SER&CHR		23,481		34,160		10,679
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	400		600-
		608 MAINT & REP GENERAL			1	500	1	500
		613 DATA PROCESSING EQUIPMENT			1	46,305	1	46,305
		622 TEMPORARY SERVICES			1	100	1	100
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,775	1	15,000		1,775-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,775	5	62,305	3	44,530
		SUBTOTAL FOR BUDGET CODE 6101	2	579,863	5	553,943	3	25,920-
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,938		31,408		26,470
		SUBTOTAL FOR SUPPLYS&MATL		4,938		31,408		26,470
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	550			1-	550-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,550	1	5,000	1-	550-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6105		2	10,488	1	36,408	1- 25,920
TOTAL FOR		4	590,351	6	590,351	2
TOTAL FOR CRIMINAL JUSTICE-OTPS		4	590,351	6	590,351	2

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,446	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	590,351	590,351	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES					7,000
		SUBTOTAL FOR SUPPLYS&MATL					7,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT					1,233,800
		SUBTOTAL FOR CNTRCTL SVCS					1,233,800
		SUBTOTAL FOR BUDGET CODE 7301					1,240,800
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		501,598			89,851
		169 MAINTENANCE SUPPLIES		422,000			422,000-
		170 CLEANING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,023,598			89,851
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		690,007			690,007-
		SUBTOTAL FOR PROPTY&EQUIP		690,007			690,007-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000			90,000
		676 MAINT & OPER OF INFRASTRUCTURE		620,000			620,000-
		SUBTOTAL FOR CNTRCTL SVCS		710,000			90,000
		SUBTOTAL FOR BUDGET CODE 7400		2,423,605			179,851
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294			38,294
		100 SUPPLIES + MATERIALS - GENERAL		41,462			210,686
		110 FOOD & FORAGE SUPPLIES		2,100			3,000
		117 POSTAGE		73,959			73,959-
		199 DATA PROCESSING SUPPLIES		20,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		175,815			301,980
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		220,726			218,800
		302 TELECOMMUNICATIONS EQUIPMENT		7,000			10,000
		305 MOTOR VEHICLES		457,922			690,745
		314 OFFICE FURITURE					15,000
		332 PURCH DATA PROCESSING EQUIPT		15,000			50,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		4,992		2,500		2,492-	
		SUBTOTAL FOR PROPTY&EQUIP		705,640		987,045		281,405	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,332		23,500		17,168	
		412 RENTALS OF MISC.EQUIP		16,500		15,000		1,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,970				1,970-	
		SUBTOTAL FOR OTHR SER&CHR		24,802		38,500		13,698	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	245,000		245,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	98,000	1	72,917		25,083-	
		608 MAINT & REP GENERAL	1	11,967	1	26,902		14,935	
		615 PRINTING CONTRACTS	1	12,041	1	40,000		27,959	
		619 SECURITY SERVICES	2	2,132,936	2	2,608,880		475,944	
		686 PROF SERV OTHER		190,475				190,475-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,445,419	6	2,993,699		548,280	
		SUBTOTAL FOR BUDGET CODE 7401	6	3,351,676	6	4,321,224		969,548	
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL				55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		13,790		69,130		55,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354	
		305 MOTOR VEHICLES		25,599				25,599-	
		SUBTOTAL FOR PROPTY&EQUIP		25,599		16,354		9,245-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953		419,953	
		SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953	
		SUBTOTAL FOR BUDGET CODE 7402		39,389		505,437		466,048	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		106 MOTOR VEHICLE FUEL		66,342				66,342-	
		SUBTOTAL FOR SUPPLYS&MATL		96,342				96,342-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7405				126,342				126,342-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		856,082				856,082-
		199 DATA PROCESSING SUPPLIES		360,000				360,000-
SUBTOTAL FOR SUPPLYS&MATL				1,216,082				1,216,082-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				2,278,500		2,278,500
SUBTOTAL FOR PROPTY&EQUIP						2,278,500		2,278,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		2,722,316				2,722,316-
		684 PROF SERV COMPUTER SERVICES				239,120		239,120
SUBTOTAL FOR CNTRCTL SVCS				2,722,316		1,409,120		1,313,196-
SUBTOTAL FOR BUDGET CODE 7411				3,938,398		3,687,620		250,778-
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,724		37,065		21,341
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				40,724		37,065		3,659-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,738		149,626		60,888
		332 PURCH DATA PROCESSING EQUIPT		13,525		750		12,775-
		337 BOOKS-OTHER		350		500		150
SUBTOTAL FOR PROPTY&EQUIP				102,613		150,876		48,263
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		16,661				16,661-
SUBTOTAL FOR OTHR SER&CHR				16,661				16,661-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	16,500	1	14,000		2,500-
		608 MAINT & REP GENERAL	1	6,092	1	8,703		2,611
		671 TRAINING PRGM CITY EMPLOYEES	1	64,282	1	87,545		23,263
		686 PROF SERV OTHER	1		1	49,256		49,256
SUBTOTAL FOR CNTRCTL SVCS			4	86,874	4	159,504		72,630
SUBTOTAL FOR BUDGET CODE 7501			4	246,872	4	347,445		100,573

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,746		79,486		80,260-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000		24,000		2,000
		110 FOOD & FORAGE SUPPLIES		178,408		63,332		115,076-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		365,154		171,818		193,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,165		21,000		130,165-
		337 BOOKS-OTHER		97		138		41
		SUBTOTAL FOR PROPTY&EQUIP		151,262		21,138		130,124-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,635				2,635-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,122				3,122-
		SUBTOTAL FOR OTHR SER&CHR		5,757				5,757-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		33,000		3,000
		608 MAINT & REP GENERAL	1	1,400	1	2,000		600
		676 MAINT & OPER OF INFRASTRUCTURE	1	12,027	1	33,049		21,022
		686 PROF SERV OTHER	1	98,900	1	98,400		500-
		SUBTOTAL FOR CNTRCTL SVCS	3	142,327	3	166,449		24,122
		SUBTOTAL FOR BUDGET CODE 7601	3	664,500	3	359,405		305,095-
BUDGET CODE: 7701 TRANSIT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,444				11,444-
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,709				39,709-
		199 DATA PROCESSING SUPPLIES		799				799-
		SUBTOTAL FOR SUPPLYS&MATL		51,952				51,952-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,910				42,910-
		332 PURCH DATA PROCESSING EQUIPT		26,257				26,257-
		337 BOOKS-OTHER		350				350-
		SUBTOTAL FOR PROPTY&EQUIP		69,517				69,517-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-
		460 SPECIAL EXPENSE		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,144			1-	17,144-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,144			1-	17,144-
		SUBTOTAL FOR BUDGET CODE 7701	1	144,613			1-	144,613-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,354		10,290		3,936
		SUBTOTAL FOR SUPPLYS&MATL		6,354		10,290		3,936
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,399				5,399-
		671 TRAINING PRGM CITY EMPLOYEES				6,500		6,500
		SUBTOTAL FOR CNTRCTL SVCS		5,399		6,500		1,101
		SUBTOTAL FOR BUDGET CODE 7901		11,753		16,790		5,037
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		489		1,511-
		332 PURCH DATA PROCESSING EQUIPT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		2,600		489		2,111-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,657	1	13,450		7,793
		SUBTOTAL FOR CNTRCTL SVCS	1	5,657	1	13,450		7,793
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	13,939		4,182
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753		526
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				30		30
		454 OVERNIGHT TRVL EXP-SPECIAL		3,919		1,889		2,030-
		SUBTOTAL FOR OTHR SER&CHR		3,919		1,919		2,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,792	1	3,417		375-
		608 MAINT & REP GENERAL		8,850		17,500		8,650

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	12,642	1	20,917		8,275
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589		6,801
		TOTAL FOR	16	10,974,693	15	10,697,100	1-	277,593-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		47,000				47,000-
		SUBTOTAL FOR SUPPLYS&MATL		78,000				78,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		95,000				95,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		95,000				95,000-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	16	11,069,693	15	10,697,100	1-	372,593-



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	11,069,693	52,084	10,697,100	372,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,069,693		10,697,100	372,593-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,848,351		10,697,100	151,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		126,342			126,342-
FEDERAL - C.D.					
FEDERAL - OTHER		95,000			95,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,069,693</b>		<b>10,697,100</b>	<b>372,593-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				407,121		407,121
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES				1,052		1,052
		SUBTOTAL FOR SUPPLYS&MATL				412,173		412,173
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265,309		265,309
		332 PURCH DATA PROCESSING EQUIPT				9,145		9,145
		337 BOOKS-OTHER				3,325		3,325
		SUBTOTAL FOR PROPTY&EQUIP				277,779		277,779
40 OTHR SER&CHR		403 OFFICE SERVICES				299		299
		454 OVERNIGHT TRVL EXP-SPECIAL				8,475		8,475
		460 SPECIAL EXPENSE				15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR				23,774		23,774
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				443,779		443,779
		SUBTOTAL FOR SOCIAL SERV				443,779		443,779
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		121,000	1	121,000
		607 MAINT & REP MOTOR VEH EQUIP		168		439,575	168	439,575
		608 MAINT & REP GENERAL		1		47,252	1	47,252
		613 DATA PROCESSING EQUIPMENT		1		1,295	1	1,295
		671 TRAINING PRGM CITY EMPLOYEES		1		10,000	1	10,000
		686 PROF SERV OTHER		1		108	1	108
		SUBTOTAL FOR CNTRCTL SVCS		173		619,230	173	619,230
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400		7,400
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400
		SUBTOTAL FOR BUDGET CODE 003B		173		1,784,135	173	1,784,135
BUDGET CODE: 006B Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				267,118		267,118
		199 DATA PROCESSING SUPPLIES				6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL				273,118		273,118

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT				500		500
		SUBTOTAL FOR PROPTY&EQUIP				5,500		5,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 006B				283,618		283,618
BUDGET CODE: 770B TRANSIT BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,000		35,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				44,559		44,559
		110 FOOD & FORAGE SUPPLIES				12,169		12,169
		199 DATA PROCESSING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL				106,728		106,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				52,500		52,500
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				74,500		74,500
40 OTHR SER&CHR		460 SPECIAL EXPENSE				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				500		500
		SUBTOTAL FOR SOCIAL SERV				500		500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	21,063	1	21,063
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1	800
		SUBTOTAL FOR CNTRCTL SVCS			2	21,863	2	21,863
		SUBTOTAL FOR BUDGET CODE 770B			2	206,591	2	206,591
BUDGET CODE: 900B HOUSING BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,530		4,530
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				3,188		3,188
		SUBTOTAL FOR SUPPLYS&MATL				9,718		9,718

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,500		6,500
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,679		1,679
		454 OVERNIGHT TRVL EXP-SPECIAL				1,267		1,267
		493 FINAN ASSIST COLLEGE STUDENTS				158,750		158,750
		SUBTOTAL FOR OTHR SER&CHR				161,696		161,696
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,700	1	20,700
		SUBTOTAL FOR CNTRCTL SVCS			1	20,700	1	20,700
		SUBTOTAL FOR BUDGET CODE 900B			1	200,614	1	200,614
		TOTAL FOR			176	2,474,958	176	2,474,958
		TOTAL FOR PATROL, HOUSING & TRANSIT - OT			176	2,474,958	176	2,474,958

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
PATROL, HOUSING & TRANSIT - OTPS					
TOTALS FOR OPERATING BUDGET				2,474,958	2,474,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION				2,474,958	2,474,958

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,474,958	2,474,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,474,958	2,474,958

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 165B Intelligence / Counter Terrorism								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			204,000	204,000
		SUBTOTAL FOR OTHR SER&CHR					204,000	204,000
		SUBTOTAL FOR BUDGET CODE 165B					204,000	204,000
BUDGET CODE: 213B INTELLIGENCE BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		110	FOOD & FORAGE SUPPLIES				10,000	10,000
		117	POSTAGE				1,000	1,000
		199	DATA PROCESSING SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL					51,000	51,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				30,000	30,000
		332	PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337	BOOKS-OTHER				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP					55,000	55,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				15,000	15,000
		403	OFFICE SERVICES				35,000	35,000
		412	RENTALS OF MISC.EQUIP				17,000	17,000
		453	OVERNIGHT TRVL EXP-GENERAL				6,419	6,419
		454	OVERNIGHT TRVL EXP-SPECIAL				30,841	30,841
		460	SPECIAL EXPENSE				3,014,674	3,014,674
		SUBTOTAL FOR OTHR SER&CHR					3,118,934	3,118,934
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1			1,000	1,000
		613	DATA PROCESSING EQUIPMENT	1			31,222	31,222
		671	TRAINING PRGM CITY EMPLOYEES	1			18,000	18,000
		SUBTOTAL FOR CNTRCTL SVCS		3			50,222	50,222
		SUBTOTAL FOR BUDGET CODE 213B		3			3,275,156	3,275,156
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100	SUPPLIES + MATERIALS - GENERAL				111,571	111,571
		110	FOOD & FORAGE SUPPLIES				38,000	38,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE						20,000	20,000
		199 DATA PROCESSING SUPPLIES						60,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL						234,571	234,571
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						130,000	130,000
		302 TELECOMMUNICATIONS EQUIPMENT						30,000	30,000
		314 OFFICE FURITURE						24,000	24,000
		332 PURCH DATA PROCESSING EQUIPT						185,000	185,000
		337 BOOKS-OTHER						75,000	75,000
		338 LIBRARY BOOKS						5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP						449,000	449,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS						50,000	50,000
		403 OFFICE SERVICES						4,306	4,306
		412 RENTALS OF MISC.EQUIP						45,785	45,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL						24,000	24,000
		453 OVERNIGHT TRVL EXP-GENERAL						2,733	2,733
		454 OVERNIGHT TRVL EXP-SPECIAL						87,574	87,574
		460 SPECIAL EXPENSE						261,620	261,620
		SUBTOTAL FOR OTHR SER&CHR						476,018	476,018
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1			189,000	189,000
		607 MAINT & REP MOTOR VEH EQUIP						58,000	58,000
		608 MAINT & REP GENERAL			1			71,000	71,000
		612 OFFICE EQUIPMENT MAINTENANCE			1			12,000	12,000
		624 CLEANING SERVICES			1			31,000	31,000
		671 TRAINING PRGM CITY EMPLOYEES						77,576	77,576
		SUBTOTAL FOR CNTRCTL SVCS			4			438,576	438,576
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM						26,000	26,000
		SUBTOTAL FOR FXD MIS CHGS						26,000	26,000
		SUBTOTAL FOR BUDGET CODE 401B			4			1,624,165	1,624,165
		TOTAL FOR			7			5,103,321	5,103,321
		TOTAL FOR INTELLIGENCE AND COUNTERTERROR			7			5,103,321	5,103,321

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			55,000	5,103,321	5,103,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION				5,103,321	5,103,321

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		5,103,321	5,103,321
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		5,103,321	5,103,321



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,707	5,161,853,069	51,400	5,104,284,427	57,568,642-
FINANCIAL PLAN SAVINGS	1,832-	141,198,096-	1,897-	268,224,746-	127,026,650-
APPROPRIATION	49,875	5,020,654,973	49,503	4,836,059,681	184,595,292-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,669,877,125	4,588,581,722	81,295,403-
OTHER CATEGORICAL	14,009,219		14,009,219-
CAPITAL FUNDS - I.F.A.			
STATE	65,797,574	644,464	65,153,110-
FEDERAL - C.D.			
FEDERAL - OTHER	22,496,096	11,764,674	10,731,422-
INTRA-CITY SALES	248,474,959	235,068,821	13,406,138-

TOTAL 5,020,654,973 4,836,059,681 184,595,292-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,292,722	730,370,017	70,820,223	501,216,938	229,153,079-
FINANCIAL PLAN SAVINGS		35,977,459-		26,467,954-	9,509,505
APPROPRIATION		694,392,558		474,748,984	219,643,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		502,105,003		469,745,592	32,359,411-
OTHER CATEGORICAL		1,132,757			1,132,757-
CAPITAL FUNDS - I.F.A.					
STATE		27,896,644		87,544	27,809,100-
FEDERAL - C.D.					
FEDERAL - OTHER		156,053,330			156,053,330-
INTRA-CITY SALES		7,204,824		4,915,848	2,288,976-
TOTAL		694,392,558		474,748,984	219,643,574-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,707	5,161,853,069	51,400	5,104,284,427	57,568,642-
FINANCIAL PLAN SAVINGS	1,832-	141,198,096-	1,897-	268,224,746-	127,026,650-
APPROPRIATION	49,875	5,020,654,973	49,503	4,836,059,681	184,595,292-
OTPS					
TOTALS FOR OPERATING BUDGET		730,370,017		501,216,938	229,153,079-
FINANCIAL PLAN SAVINGS		35,977,459-		26,467,954-	9,509,505
APPROPRIATION		694,392,558		474,748,984	219,643,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,707	5,892,223,086	51,400	5,605,501,365	286,721,721-
FINANCIAL PLAN SAVINGS	1,832-	177,175,555-	1,897-	294,692,700-	117,517,145-
APPROPRIATION	49,875	5,715,047,531	49,503	5,310,808,665	404,238,866-
FUNDING					
CITY		5,171,982,128		5,058,327,314	113,654,814-
OTHER CATEGORICAL		15,141,976			15,141,976-
CAPITAL FUNDS - I.F.A.					
STATE		93,694,218		732,008	92,962,210-
FEDERAL - C.D.					
FEDERAL - OTHER		178,549,426		11,764,674	166,784,752-
INTRA-CITY SALES		255,679,783		239,984,669	15,695,114-
TOTAL FUNDING		5,715,047,531		5,310,808,665	404,238,866-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,953		846,953	789,000
		SUBTOTAL FOR FRINGE BENES		57,953		846,953	789,000
		SUBTOTAL FOR BUDGET CODE E011	18	1,787,377	18	2,576,377	789,000
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,046	2		143,046-
		SUBTOTAL FOR F/T SALARIED	2	143,046	2		143,046-
		SUBTOTAL FOR BUDGET CODE Z001	2	143,046	2		143,046-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,363,460	31	1,363,460	
		SUBTOTAL FOR F/T SALARIED	31	1,363,460	31	1,363,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	31	1,444,918	31	1,444,918	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499	
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277	
		043 SHIFT DIFFERENTIAL		34,871		34,871	
		045 HOLIDAY PAY		27,174		27,174	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853	
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
		SUBTOTAL FOR FRINGE BENES		2,910		2,910	
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,811	5	322,811	
		SUBTOTAL FOR F/T SALARIED	5	322,811	5	322,811	
03 UNSALARIED		031 UNSALARIED		1,993,526		1,993,526	
		SUBTOTAL FOR UNSALARIED		1,993,526		1,993,526	
04 ADD GRS PAY		047 OVERTIME		361		361	
		SUBTOTAL FOR ADD GRS PAY		361		361	
		SUBTOTAL FOR BUDGET CODE 1610	5	2,316,698	5	2,316,698	
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474	
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564	
		043 SHIFT DIFFERENTIAL		42,933		42,933	
		045 HOLIDAY PAY		33,357		33,357	
		048 OVERTIME UNIFORM FORCES		19,580		19,580	
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360	
		SUBTOTAL FOR FRINGE BENES		3,360		3,360	
		SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268	
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4	360,554	
		SUBTOTAL FOR F/T SALARIED	4	360,554	4	360,554	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		047 OVERTIME		580		580	
		SUBTOTAL FOR ADD GRS PAY		2,222		2,222	
		SUBTOTAL FOR BUDGET CODE 2010	4	362,776	4	362,776	
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939	
		SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939	
		SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,227,078	14	1,227,078	
		SUBTOTAL FOR F/T SALARIED	14	1,227,078	14	1,227,078	
04 ADD GRS PAY		045 HOLIDAY PAY		406		406	
		047 OVERTIME		6,743		6,743	
		SUBTOTAL FOR ADD GRS PAY		7,149		7,149	
		SUBTOTAL FOR BUDGET CODE 3330	14	1,234,227	14	1,234,227	
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,278	3	414,278	
		SUBTOTAL FOR F/T SALARIED	3	414,278	3	414,278	
		SUBTOTAL FOR BUDGET CODE 3340	3	414,278	3	414,278	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,260	5	227,260	100,000-
		SUBTOTAL FOR F/T SALARIED	5	327,260	5	227,260	100,000-
		SUBTOTAL FOR BUDGET CODE 4010	5	327,260	5	227,260	100,000-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,582	6	710,582	
		SUBTOTAL FOR F/T SALARIED	6	710,582	6	710,582	
04 ADD GRS PAY		047 OVERTIME		229,222		229,222	
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222	
		SUBTOTAL FOR BUDGET CODE 4140	6	939,804	6	939,804	
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1	146,462	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,856	8	581,856	
		SUBTOTAL FOR F/T SALARIED	8	581,856	8	581,856	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		21,230		21,230	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		729			729
		SUBTOTAL FOR ADD GRS PAY		42,235			42,235
		SUBTOTAL FOR BUDGET CODE 4200	8	624,091	8		624,091
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	531,978	4		531,978
		SUBTOTAL FOR F/T SALARIED	4	531,978	4		531,978
04 ADD GRS PAY		047 OVERTIME		2,374			2,374
		SUBTOTAL FOR ADD GRS PAY		2,374			2,374
		SUBTOTAL FOR BUDGET CODE 4300	4	534,352	4		534,352
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,851,175	32		1,851,175
		SUBTOTAL FOR F/T SALARIED	32	1,851,175	32		1,851,175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639			639
		042 LONGEVITY DIFFERENTIAL		7,484			7,484
		047 OVERTIME		73,042			73,042
		SUBTOTAL FOR ADD GRS PAY		81,165			81,165
		SUBTOTAL FOR BUDGET CODE 5120	32	1,932,340	32		1,932,340
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5210							
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,186	5	448,159	27-
		SUBTOTAL FOR F/T SALARIED	5	448,186	5	448,159	27-
03 UNSALARIED		031 UNSALARIED		86,133		86,106	27-
		SUBTOTAL FOR UNSALARIED		86,133		86,106	27-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
		SUBTOTAL FOR FRINGE BENES		1,601		1,601	
		SUBTOTAL FOR BUDGET CODE 5220	5	633,524	5	633,470	54-
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED							
04 ADD GRS PAY		045 HOLIDAY PAY		2,665		2,665	
		SUBTOTAL FOR ADD GRS PAY		2,665		2,665	
		SUBTOTAL FOR BUDGET CODE 5221		2,665		2,665	
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,471	3	213,471	100,000
		SUBTOTAL FOR F/T SALARIED	3	113,471	3	213,471	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME		430		430	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		10			10
		SUBTOTAL FOR ADD GRS PAY		27,985			27,985
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640			640
		SUBTOTAL FOR FRINGE BENES		640			640
		SUBTOTAL FOR BUDGET CODE 5240	3	142,096	3	242,096	100,000
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
04 ADD GRS PAY		045 HOLIDAY PAY		557			557
		SUBTOTAL FOR ADD GRS PAY		557			557
		SUBTOTAL FOR BUDGET CODE 5241		557			557
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,861	3	63,861	
		SUBTOTAL FOR F/T SALARIED	3	63,861	3	63,861	
03 UNSALARIED		031 UNSALARIED		499,599			499,599
		SUBTOTAL FOR UNSALARIED		499,599			499,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101			88,101
		043 SHIFT DIFFERENTIAL		7,642			7,642
		045 HOLIDAY PAY		42,097			42,097
		047 OVERTIME		5,173			5,173
		061 SUPPER MONEY		668			668
		SUBTOTAL FOR ADD GRS PAY		143,681			143,681
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320			320
		SUBTOTAL FOR FRINGE BENES		320			320
		SUBTOTAL FOR BUDGET CODE 5250	3	707,461	3	707,461	
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,971,266	34	3,000,671	29,405
		004 FULL TIME UNIFORMED PERSONNEL	2	29,405	2		29,405-
		SUBTOTAL FOR F/T SALARIED	36	3,000,671	36	3,000,671	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,580		11,580			
		SUBTOTAL FOR UNSALARIED		11,580		11,580			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,065		855,065		800,000	
		SUBTOTAL FOR FRINGE BENES		55,065		855,065		800,000	
		SUBTOTAL FOR BUDGET CODE 5472	36	3,067,316	36	3,867,316		800,000	
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,056	6	547,056			
		SUBTOTAL FOR F/T SALARIED	6	547,056	6	547,056			
03 UNSALARIED		031 UNSALARIED		467		467			
		SUBTOTAL FOR UNSALARIED		467		467			
		SUBTOTAL FOR BUDGET CODE 5482	6	547,523	6	547,523			
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,172,183	8	3,190,886		18,703	
		004 FULL TIME UNIFORMED PERSONNEL		18,703				18,703-	
		SUBTOTAL FOR F/T SALARIED	8	3,190,886	8	3,190,886			
		SUBTOTAL FOR BUDGET CODE 5492	8	3,190,886	8	3,190,886			
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,052,224	34	4,913,056		1,860,832	
		004 FULL TIME UNIFORMED PERSONNEL	2	168,302	2			168,302-	
		SUBTOTAL FOR F/T SALARIED	36	3,220,526	36	4,913,056		1,692,530	
03 UNSALARIED		031 UNSALARIED		145,535				145,535-	
		SUBTOTAL FOR UNSALARIED		145,535				145,535-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		12,857				12,857-	
		041 ASSIGNMENT DIFFERENTIAL		43,646				43,646-	
		042 LONGEVITY DIFFERENTIAL		35,091				35,091-	
		043 SHIFT DIFFERENTIAL		7,640				7,640-	
		045 HOLIDAY PAY		9,433				9,433-	
		046 TERMINAL LEAVE		188				188-	

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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		047 OVERTIME		99,448				99,448-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,510				4,510-	
		061 SUPPER MONEY		293				293-	
		SUBTOTAL FOR ADD GRS PAY		213,106				213,106-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		355				355-	
		089 FRINGE BENEFITS-OTHER		1,005,487			1,380,076	374,589	
		SUBTOTAL FOR FRINGE BENES		1,005,842			1,380,076	374,234	
		SUBTOTAL FOR BUDGET CODE 5512	36	4,585,009	36		6,293,132	1,708,123	
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,922			101,889	2,967	
		SUBTOTAL FOR F/T SALARIED		98,922			101,889	2,967	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,574			57,242	1,668	
		SUBTOTAL FOR FRINGE BENES		55,574			57,242	1,668	
		SUBTOTAL FOR BUDGET CODE 5522		154,496			159,131	4,635	
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	674,700	6		977,602	302,902	
		004 FULL TIME UNIFORMED PERSONNEL		8,917				8,917-	
		SUBTOTAL FOR F/T SALARIED	6	683,617	6		977,602	293,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,968				15,968-	
		043 SHIFT DIFFERENTIAL		165				165-	
		047 OVERTIME		11,931				11,931-	
		061 SUPPER MONEY		165				165-	
		SUBTOTAL FOR ADD GRS PAY		28,229				28,229-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,958			274,609	74,651	
		SUBTOTAL FOR FRINGE BENES		199,958			274,609	74,651	
		SUBTOTAL FOR BUDGET CODE 5532	6	911,804	6		1,252,211	340,407	
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6		497,290		

EXECUTIVE BUDGET - FY24  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	497,290	6	497,290		
		SUBTOTAL FOR BUDGET CODE 5535	6	497,290	6	497,290		
BUDGET CODE:	5542 WTC	CCE FFS- NON SEFA (EFF. 9/29/22)						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,349,763	8	4,317,281		1,967,518
		004 FULL TIME UNIFORMED PERSONNEL		13,208				13,208-
		SUBTOTAL FOR F/T SALARIED	8	2,362,971	8	4,317,281		1,954,310
03 UNSALARIED		031 UNSALARIED		645,389				645,389-
		SUBTOTAL FOR UNSALARIED		645,389				645,389-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		25,778				25,778-
		041 ASSIGNMENT DIFFERENTIAL		76,802				76,802-
		042 LONGEVITY DIFFERENTIAL		424				424-
		043 SHIFT DIFFERENTIAL		663				663-
		045 HOLIDAY PAY		8,073				8,073-
		047 OVERTIME		36,358				36,358-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,612				9,612-
		061 SUPPER MONEY		471				471-
		SUBTOTAL FOR ADD GRS PAY		158,181				158,181-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		169				169-
		089 FRINGE BENEFITS-OTHER		889,528		1,212,724		323,196
		SUBTOTAL FOR FRINGE BENES		889,697		1,212,724		323,027
		SUBTOTAL FOR BUDGET CODE 5542	8	4,056,238	8	5,530,005		1,473,767
BUDGET CODE:	5550	OUTSIDE PLANT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,593,811	59	6,593,811		
		SUBTOTAL FOR F/T SALARIED	59	6,593,811	59	6,593,811		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264		
		042 LONGEVITY DIFFERENTIAL		5,992		5,992		
		043 SHIFT DIFFERENTIAL		28,949		28,949		
		045 HOLIDAY PAY		48,267		48,267		
		047 OVERTIME		1,358,871		1,358,871		
		061 SUPPER MONEY		276		276		
		SUBTOTAL FOR ADD GRS PAY		1,516,619		1,516,619		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5550			59	8,110,430	59	8,110,430	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				143,497		143,497	
SUBTOTAL FOR F/T SALARIED				143,497		143,497	
SUBTOTAL FOR BUDGET CODE 5562				143,497		143,497	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,334		11,977	1,643
004 FULL TIME UNIFORMED PERSONNEL				1,643			1,643-
SUBTOTAL FOR F/T SALARIED				11,977		11,977	
SUBTOTAL FOR BUDGET CODE 5582				11,977		11,977	
TOTAL FOR			343	46,933,024	343	51,905,856	4,972,832
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,057,414	8	1,192,474	135,060
SUBTOTAL FOR F/T SALARIED			8	1,057,414	8	1,192,474	135,060
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				7,303		7,303	
042 LONGEVITY DIFFERENTIAL				6,821		6,821	
043 SHIFT DIFFERENTIAL				1		1	
045 HOLIDAY PAY				1		1	
047 OVERTIME				901		901	
061 SUPPER MONEY				251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,072,692	8	1,207,752	135,060
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,618,501	13	1,618,501	
		SUBTOTAL FOR F/T SALARIED	13	1,618,501	13	1,618,501	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	13	1,642,894	13	1,642,894	
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,072,900	10	1,072,900	
		SUBTOTAL FOR F/T SALARIED	10	1,072,900	10	1,072,900	
03 UNSALARIED		031 UNSALARIED		71,656		71,656	
		SUBTOTAL FOR UNSALARIED		71,656		71,656	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	10	1,173,847	10	1,173,847	
		TOTAL FOR OFFICE OF THE FIRE COMM	31	3,889,433	31	4,024,493	135,060

RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,953	2	298,953		
		SUBTOTAL FOR F/T SALARIED	2	298,953	2	298,953		
		SUBTOTAL FOR BUDGET CODE 2000	2	298,953	2	298,953		
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	298,953	2	298,953		
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	333,881		
		SUBTOTAL FOR F/T SALARIED	3	333,881	3	333,881		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,493		3,493		
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927		
		SUBTOTAL FOR BUDGET CODE 2200	3	339,808	3	339,808		
		TOTAL FOR LABOR RELATIONS	3	339,808	3	339,808		
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,600,946	17	1,600,946		
		SUBTOTAL FOR F/T SALARIED	17	1,600,946	17	1,600,946		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		918		918		
		045 HOLIDAY PAY		1,231		1,231		
		047 OVERTIME		34,593		34,593		
		061 SUPPER MONEY		429		429		
		SUBTOTAL FOR ADD GRS PAY		63,727		63,727		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
		SUBTOTAL FOR FRINGE BENES		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 5000	17	1,666,781	17	1,666,781	
		TOTAL FOR SUPPORT SERVICES	17	1,666,781	17	1,666,781	
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,286,072	41	3,286,072	
		SUBTOTAL FOR F/T SALARIED	41	3,286,072	41	3,286,072	
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995	
		SUBTOTAL FOR OTH SALARIED		258,995		258,995	
03 UNSALARIED		031 UNSALARIED		323,849		323,849	
		SUBTOTAL FOR UNSALARIED		323,849		323,849	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		140,067		140,067	
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	41	4,183,506	41	4,183,506	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028	
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579			91,579	
		043 SHIFT DIFFERENTIAL		66,564			66,564	
		045 HOLIDAY PAY		50,538			50,538	
		048 OVERTIME UNIFORM FORCES		47,046			47,046	
		SUBTOTAL FOR ADD GRS PAY		255,727			255,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160			4,160	
		SUBTOTAL FOR FRINGE BENES		4,160			4,160	
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8		1,485,915	
		TOTAL FOR PERSONNEL	49	5,669,421	49		5,669,421	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,254,917	29		2,154,648	100,269-
		SUBTOTAL FOR F/T SALARIED	29	2,254,917	29		2,154,648	100,269-
03 UNSALARIED		031 UNSALARIED		402,699			402,699	
		SUBTOTAL FOR UNSALARIED		402,699			402,699	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879			6,879	
		041 ASSIGNMENT DIFFERENTIAL		41,914			41,914	
		042 LONGEVITY DIFFERENTIAL		146,699			146,699	
		043 SHIFT DIFFERENTIAL		27			27	
		045 HOLIDAY PAY		4,110			4,110	
		047 OVERTIME		7,050			7,050	
		061 SUPPER MONEY		19			19	
		SUBTOTAL FOR ADD GRS PAY		206,698			206,698	
		SUBTOTAL FOR BUDGET CODE 5200	29	2,864,314	29		2,764,045	100,269-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,640,523	26		3,640,523	
		SUBTOTAL FOR F/T SALARIED	26	3,640,523	26		3,640,523	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,882		270,882	
		043 SHIFT DIFFERENTIAL		191,879		191,862	17-
		045 HOLIDAY PAY		155,286		155,271	15-
		048 OVERTIME UNIFORM FORCES		157,385		157,257	128-
		SUBTOTAL FOR ADD GRS PAY		775,432		775,272	160-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	4,425,300	26	4,425,140	160-
		TOTAL FOR HEALTH SERVICES	55	7,289,614	55	7,189,185	100,429-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,517	11	1,053,517	
		SUBTOTAL FOR F/T SALARIED	11	1,053,517	11	1,053,517	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		28,363		28,363	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		9,968		9,968	
		SUBTOTAL FOR BUDGET CODE 5510	11	1,094,848	11	1,094,848	
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,094,848	11	1,094,848	

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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	19,654,132	295	19,854,132	200,000
		SUBTOTAL FOR F/T SALARIED	295	19,654,132	295	19,854,132	200,000
03 UNSALARIED		031 UNSALARIED		140,659		140,659	
		SUBTOTAL FOR UNSALARIED		140,659		140,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977	
		042 LONGEVITY DIFFERENTIAL		83,082		83,082	
		043 SHIFT DIFFERENTIAL		590,455		590,455	
		045 HOLIDAY PAY		465,108		465,108	
		047 OVERTIME		1,420,120		1,420,120	
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		2,892,739		2,892,739	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	295	22,695,871	295	22,895,871	200,000
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056	
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	146,462	1	146,462	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,258,240	16	1,058,240	200,000-
		SUBTOTAL FOR F/T SALARIED	16	1,258,240	16	1,058,240	200,000-
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480	
		043 SHIFT DIFFERENTIAL		2,900		2,900	
		045 HOLIDAY PAY		640		640	
		047 OVERTIME		150,045		150,045	
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		166,181		166,181	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960	
		081 ANNUITY CONTRIBUTIONS		783		783	
		SUBTOTAL FOR FRINGE BENES		8,743		8,743	
		SUBTOTAL FOR BUDGET CODE 5540	16	1,491,486	16	1,291,486	200,000-
		TOTAL FOR FLEET MAINTENANCE	312	24,333,819	312	24,333,819	
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,094,124	97	9,783,124	689,000
		SUBTOTAL FOR F/T SALARIED	97	9,094,124	97	9,783,124	689,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		68,404		68,404	
		047 OVERTIME		293,259		293,259	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 057 FIRE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		409,962		409,962	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,258,042		569,042	689,000-
		SUBTOTAL FOR FRINGE BENES		1,258,042		569,042	689,000-
		SUBTOTAL FOR BUDGET CODE 5530	97	10,762,128	97	10,762,128	
		TOTAL FOR BUILDINGS	97	10,762,128	97	10,762,128	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039	
		SUBTOTAL FOR F/T SALARIED	1	233,039	1	233,039	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	1	236,469	1	236,469	
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	1	236,469	1	236,469	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,304,459	29	2,317,897	13,438
		SUBTOTAL FOR F/T SALARIED	29	2,304,459	29	2,317,897	13,438
03 UNSALARIED		031 UNSALARIED		1,195,802		1,195,802	
		SUBTOTAL FOR UNSALARIED		1,195,802		1,195,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		13,438			13,438-
		SUBTOTAL FOR MISC EXPENSE		13,438			13,438-
		SUBTOTAL FOR BUDGET CODE 3100	29	3,691,482	29	3,691,482	
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,470,183	22	1,470,183	
		SUBTOTAL FOR F/T SALARIED	22	1,470,183	22	1,470,183	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		44,256		44,256	
		SUBTOTAL FOR BUDGET CODE 3500	22	1,514,439	22	1,514,439	
		TOTAL FOR FISCAL SERVICES	51	5,205,921	51	5,205,921	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,469,186	16	1,469,186	
		SUBTOTAL FOR F/T SALARIED	16	1,469,186	16	1,469,186	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		48			48
		SUBTOTAL FOR ADD GRS PAY		19,967			19,967
		SUBTOTAL FOR BUDGET CODE 3200	16	1,489,153	16		1,489,153
		TOTAL FOR BUDGET SERVICES	16	1,489,153	16		1,489,153
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,832,152	137		13,832,152
		SUBTOTAL FOR F/T SALARIED	137	13,832,152	137		13,832,152
03 UNSALARIED		031 UNSALARIED		413,896			413,896
		SUBTOTAL FOR UNSALARIED		413,896			413,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655			44,655
		042 LONGEVITY DIFFERENTIAL		387,317			387,317
		043 SHIFT DIFFERENTIAL		71,573			71,573
		045 HOLIDAY PAY		60,477			60,477
		047 OVERTIME		546,844			546,844
		061 SUPPER MONEY		9,318			9,318
		SUBTOTAL FOR ADD GRS PAY		1,120,184			1,120,184
		SUBTOTAL FOR BUDGET CODE 3300	137	15,366,232	137		15,366,232
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,746,299	44		4,746,299
		SUBTOTAL FOR F/T SALARIED	44	4,746,299	44		4,746,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268			137,268
		042 LONGEVITY DIFFERENTIAL		118			118
		043 SHIFT DIFFERENTIAL		4,052			4,052
		045 HOLIDAY PAY		82,840			82,840
		047 OVERTIME		176,105			176,105
		061 SUPPER MONEY		10			10
		SUBTOTAL FOR ADD GRS PAY		400,393			400,393



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3310			44	5,146,692	44	5,146,692	
TOTAL FOR BICS			181	20,512,924	181	20,512,924	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	679,424	7	679,424	
SUBTOTAL FOR F/T SALARIED			7	679,424	7	679,424	
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				28,193		28,193	
SUBTOTAL FOR BUDGET CODE 3400			7	795,350	7	795,350	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	795,350	7	795,350	
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,198,840	58	4,298,840	100,000
SUBTOTAL FOR F/T SALARIED			58	4,198,840	58	4,298,840	100,000
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		98,034		98,034	
		SUBTOTAL FOR BUDGET CODE 4000	58	4,478,616	58	4,578,616	100,000
		TOTAL FOR LEGAL	58	4,478,616	58	4,578,616	100,000
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,084,111	11	1,084,111	
		SUBTOTAL FOR F/T SALARIED	11	1,084,111	11	1,084,111	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100	
		SUBTOTAL FOR BUDGET CODE 1500	11	1,099,211	11	1,099,211	
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	1,099,211	11	1,099,211	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,413,408	15	1,413,408	
		SUBTOTAL FOR F/T SALARIED	15	1,413,408	15	1,413,408	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		045 HOLIDAY PAY		299		299	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,480,002	15	1,480,002	
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	15	1,480,002	15	1,480,002	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	969,783	14	969,783	
		SUBTOTAL FOR F/T SALARIED	14	969,783	14	969,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,998		3,998	
		047 OVERTIME		10,690		10,690	
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304	
		SUBTOTAL FOR BUDGET CODE 3600	14	999,087	14	999,087	
		TOTAL FOR CONVERSION NAME	14	999,087	14	999,087	
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,274	138,574,562	1,274	143,682,025	5,107,463

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,274	138,574,562	1,274	143,682,025	5,107,463
FINANCIAL PLAN SAVINGS	171-	17,137,069	171-	13,704,963-	30,842,032-
APPROPRIATION	1,103	155,711,631	1,103	129,977,062	25,734,569-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,558,394		105,850,939	30,707,455-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,443,071		23,559,003	5,115,932
INTRA-CITY SALES		143,046			143,046-
<b>TOTAL</b>		<b>155,711,631</b>		<b>129,977,062</b>	<b>25,734,569-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 77,975	2	71,136	142,272
1002C	ADM MANAGER-NON-MGRL	74,123-137,826	35	87,693	3,069,255
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-101,000	6	77,538	465,227
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-157,178	2	153,589	307,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,994-154,994	1	154,994	154,994
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	7	96,017	672,121
83008	ADMINISTRATIVE PROJECT MANAGER	123,957-169,800	2	146,879	293,757
82980	ADMINISTRATIVE PSYCHOLOGIST	135,000-145,000	2	140,000	280,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,000-100,000	1	100,000	100,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,000	3	151,430	454,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-124,533	11	117,486	1,292,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	5	150,506	752,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,717	28	97,217	2,722,068
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	113,129-166,517	2	139,823	279,646
30087	AGENCY ATTORNEY	79,620-111,654	16	95,334	1,525,351
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	71,234- 71,234	1	71,234	71,234
95039	ASSISTANT COMMISSIONER (FD)	152,000-180,000	7	162,877	1,140,138
20410	ASSISTANT MECHANICAL ENGINEER	78,046- 78,046	1	78,046	78,046
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	14	64,159	898,232
22427	ASSOCIATE PROJECT MANAGER	77,921-103,965	4	87,978	351,910
12627	ASSOCIATE STAFF ANALYST	81,203- 96,469	10	85,646	856,455
92510	AUTO MECHANIC	77,841- 90,619	143	87,612	12,528,459
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	21	45,986	965,712
92005	CARPENTER	97,891- 97,891	15	97,891	1,468,360
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	84,744- 91,893	28	85,882	2,404,703
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	10	103,183	1,031,831
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-122,004	7	112,334	786,336
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	70,554-111,003	12	97,841	1,174,090
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	32	48,370	1,547,832

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	51	111,249	5,673,681
56057	COMMUNITY ASSOCIATE	38,333- 44,083	10	42,635	426,354
56058	COMMUNITY COORDINATOR	54,100- 84,005	16	66,287	1,060,593
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	15	74,595	1,118,922
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	8	79,536	636,284
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	5	77,464	387,319
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 63,301	1	63,301	63,301
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-133,599	47	106,438	5,002,591
10050	COMPUTER SYSTEMS MANAGER	162,740-213,210	4	186,744	746,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-155,000	18	130,292	2,345,260
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	100,000-100,000	1	100,000	100,000
12935	DEPUTY COMMISSIONER	225,342-225,342	4	225,342	901,368
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	114,882-114,882	14	114,882	1,608,345
53053	EMERGENCY MEDICAL SPECIALIST-EMT	62,393- 62,393	1	62,393	62,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 83,831	3	69,539	208,618
20113	ENGINEERING TECHNICIAN	60,862- 60,862	1	60,862	60,862
95005	EXECUTIVE AGENCY COUNSEL	131,000-225,342	10	155,717	1,557,165
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	109,934-213,210	3	156,381	469,144
50935	HEAD NURSE	97,195- 98,959	2	98,077	196,154
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	49,123- 91,221	7	67,430	472,012
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 58,741	5	56,534	282,669
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-139,000	1	139,000	139,000
95714	IT INFRASTRUCTURE ENGINEER	162,000-162,000	2	162,000	324,000
95710	IT PROJECT SPECIALIST	100,000-104,417	2	102,209	204,417
95622	IT SECURITY SPECIALIST	168,000-168,000	1	168,000	168,000
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	91,758-101,007	2	96,383	192,765
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	14	48,956	685,386
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
91628	OILER	124,758-124,758	4	124,758	499,032

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	73	66,446	4,850,553
12158	PROCUREMENT ANALYST	58,618- 91,218	6	68,300	409,797
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	34,223- 50,706	12	41,449	497,384
60216	PUBLIC RECORDS OFFICER	63,349- 63,500	2	63,425	126,849
90733	RADIO REPAIR MECHANIC	110,058-110,058	31	110,058	3,411,813
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	4	62,849	251,395
12859	SECRETARY OF THE DEPARTMENT	115,000-115,000	1	115,000	115,000
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	80,009- 82,739	2	81,374	162,748
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	120,000-120,000	1	120,000	120,000
12626	STAFF ANALYST	61,866- 80,008	5	68,278	341,389
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	112,361-112,361	1	112,361	112,361
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	37,803- 45,169	2	41,486	82,972
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	125,000-155,198	2	140,099	280,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	121,250-121,250	9	121,250	1,091,251
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	175,711-175,711	1	175,711	175,711
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-148,202	33	122,726	4,049,950
50960	SUPERVISOR OF NURSES	93,733- 93,733	1	93,733	93,733
12202	SUPERVISOR OF STOCK WORKERS	40,864- 70,003	17	54,584	927,923
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 94,244	9	80,745	726,709
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,736-140,000	4	125,298	501,192

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,047- 59,014	5	51,840	259,202
	TOTAL FOR OBJECT 001		1,006		92,149,912
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70365	CAPTAIN (FIRE)	119,172-135,511	2	127,342	254,683
53050	FIRE MEDICAL OFFICER	130,201-153,476	20	147,869	2,957,375
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-232,478	4	207,009	828,036
70310	FIREFIGHTER	65,674- 92,073	3	83,273	249,820
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
	TOTAL FOR OBJECT 004		31		4,775,273
-----					
POSITION SCHEDULE FOR U/A 001			1,037		96,925,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			66		6,168,816
TOTAL FOR U/A 001			1,103		103,094,001
-----					

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542			23,651,542	
		SUBTOTAL FOR F/T SALARIED		23,651,542			23,651,542	
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542			23,651,542	
BUDGET CODE: 6242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		8,271			8,271-	
		048 OVERTIME UNIFORM FORCES		257,135			257,135-	
		SUBTOTAL FOR ADD GRS PAY		265,406			265,406-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		268,748			268,748-	
		SUBTOTAL FOR FRINGE BENES		268,748			268,748-	
		SUBTOTAL FOR BUDGET CODE 6242		534,154			534,154-	
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		55,946			55,946-	
		SUBTOTAL FOR ADD GRS PAY		55,946			55,946-	
		SUBTOTAL FOR BUDGET CODE 6422		55,946			55,946-	
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
		SUBTOTAL FOR BUDGET CODE 6942	6		6			
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		21,016			21,016-	
		SUBTOTAL FOR F/T SALARIED		21,016			21,016-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		310,881			310,881-	
		SUBTOTAL FOR ADD GRS PAY		310,881			310,881-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6962				331,897				331,897-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,328				350,328-
SUBTOTAL FOR ADD GRS PAY				350,328				350,328-
SUBTOTAL FOR BUDGET CODE 6972				350,328				350,328-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,738				122,738-
SUBTOTAL FOR F/T SALARIED				122,738				122,738-
04 ADD GRS PAY		047 OVERTIME		8,690				8,690-
		048 OVERTIME UNIFORM FORCES		2,399				2,399-
SUBTOTAL FOR ADD GRS PAY				11,089				11,089-
SUBTOTAL FOR BUDGET CODE 6982				133,827				133,827-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-
SUBTOTAL FOR ADD GRS PAY				571,127				571,127-
SUBTOTAL FOR BUDGET CODE 6992				571,127				571,127-
BUDGET CODE: 7174 FY21-22 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,656				47,656-
SUBTOTAL FOR F/T SALARIED				47,656				47,656-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,866				24,866-
SUBTOTAL FOR FRINGE BENES				24,866				24,866-
SUBTOTAL FOR BUDGET CODE 7174				72,522				72,522-
BUDGET CODE: 7682 FFY 2018 UASI SUPPLEMENTAL - NYS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		249,755				249,755-
SUBTOTAL FOR F/T SALARIED				249,755				249,755-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		702,411			702,411-
		SUBTOTAL FOR ADD GRS PAY		702,411			702,411-
		SUBTOTAL FOR BUDGET CODE 7682		952,166			952,166-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755	
		SUBTOTAL FOR F/T SALARIED	8	10,755	8	10,755	
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8	10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 7772	3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
		SUBTOTAL FOR F/T SALARIED	11	8,884	11	8,884	
		SUBTOTAL FOR BUDGET CODE 7782	11	8,884	11	8,884	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7792	2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		004 FULL TIME UNIFORMED PERSONNEL		2,909			2,909-
		SUBTOTAL FOR F/T SALARIED	1	2,909	1		2,909-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,078,532			3,078,532-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,078,532				3,078,532-
SUBTOTAL FOR BUDGET CODE 7802			1	3,081,441	1			3,081,441-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT								
04		ADD GRS PAY						
		048 OVERTIME UNIFORM FORCES		3,661,479				3,661,479-
SUBTOTAL FOR ADD GRS PAY				3,661,479				3,661,479-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		144,847				144,847-
SUBTOTAL FOR FRINGE BENES				144,847				144,847-
SUBTOTAL FOR BUDGET CODE 7812				3,806,326				3,806,326-
BUDGET CODE: 7822 FFY 2020 UASI GRANT								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL		17,421				17,421-
SUBTOTAL FOR F/T SALARIED				17,421				17,421-
04		ADD GRS PAY						
		048 OVERTIME UNIFORM FORCES		2,929,938				2,929,938-
SUBTOTAL FOR ADD GRS PAY				2,929,938				2,929,938-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		194,805				194,805-
SUBTOTAL FOR FRINGE BENES				194,805				194,805-
SUBTOTAL FOR BUDGET CODE 7822				3,142,164				3,142,164-
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL		44,307				44,307-
SUBTOTAL FOR F/T SALARIED				44,307				44,307-
04		ADD GRS PAY						
		048 OVERTIME UNIFORM FORCES		1,016,945				1,016,945-
SUBTOTAL FOR ADD GRS PAY				1,016,945				1,016,945-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		728,030				728,030-
SUBTOTAL FOR FRINGE BENES				728,030				728,030-
SUBTOTAL FOR BUDGET CODE 7832				1,789,282				1,789,282-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7842 FFY 2021 UASI GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		15,664			15,664-
		SUBTOTAL FOR F/T SALARIED		15,664			15,664-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,849,674		139,325	2,710,349-
		SUBTOTAL FOR ADD GRS PAY		2,849,674		139,325	2,710,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		556,419		148,674	407,745-
		SUBTOTAL FOR FRINGE BENES		556,419		148,674	407,745-
		SUBTOTAL FOR BUDGET CODE 7842		3,421,757		287,999	3,133,758-
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		458,305			458,305-
		SUBTOTAL FOR F/T SALARIED		458,305			458,305-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,824,816		308,820	2,515,996-
		SUBTOTAL FOR ADD GRS PAY		2,824,816		308,820	2,515,996-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,382,001		338,615	2,043,386-
		SUBTOTAL FOR FRINGE BENES		2,382,001		338,615	2,043,386-
		SUBTOTAL FOR BUDGET CODE 7852		5,665,122		647,435	5,017,687-
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		406,435		2,829,828	2,423,393
		SUBTOTAL FOR ADD GRS PAY		406,435		2,829,828	2,423,393
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		434,384		1,085,361	650,977
		SUBTOTAL FOR FRINGE BENES		434,384		1,085,361	650,977
		SUBTOTAL FOR BUDGET CODE 7872		840,819		3,915,189	3,074,370
BUDGET CODE: 7882 FFY 2022 UASI GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		898,440		4,624,145	3,725,705
		SUBTOTAL FOR ADD GRS PAY		898,440		4,624,145	3,725,705
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		733,870		2,526,461	1,792,591

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR FRINGE BENES		733,870			2,526,461	1,792,591
		SUBTOTAL FOR BUDGET CODE 7882		1,632,310			7,150,606	5,518,296
		TOTAL FOR	31	50,052,369	31		35,672,410	14,379,959-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3		265,013	
		SUBTOTAL FOR F/T SALARIED	3		3		265,013	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL			1,966	
			042	LONGEVITY DIFFERENTIAL			3,511	
			043	SHIFT DIFFERENTIAL			9	
			047	OVERTIME			6,642	
		SUBTOTAL FOR ADD GRS PAY					12,128	
		SUBTOTAL FOR BUDGET CODE 4120	3		3		277,141	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	58		8,634,316	9,637-
		SUBTOTAL FOR F/T SALARIED	58		58		8,624,679	9,637-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL			21,743	
			042	LONGEVITY DIFFERENTIAL			563,989	
			043	SHIFT DIFFERENTIAL			496,854	907-
			045	HOLIDAY PAY			404,256	752-
			046	TERMINAL LEAVE			59,000	
			048	OVERTIME UNIFORM FORCES			1,701,605	6,734-
		SUBTOTAL FOR ADD GRS PAY					3,248,447	8,393-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS			28,450	
		SUBTOTAL FOR FRINGE BENES					28,450	
		SUBTOTAL FOR BUDGET CODE 4121	58		58		11,893,183	18,030-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,337	8	543,837	500
		SUBTOTAL FOR F/T SALARIED	9	589,421	9	589,921	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,700		17,200	500-
		SUBTOTAL FOR FRINGE BENES		21,860		21,360	500-
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804	
TOTAL FOR TRAINING			70	12,918,158	70	12,900,128	18,030-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,449	17	960,449	
		SUBTOTAL FOR F/T SALARIED	17	960,449	17	960,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		6,674		6,674	
		047 OVERTIME		41,975		41,975	
		SUBTOTAL FOR ADD GRS PAY		173,382		173,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	17	1,133,885	17	1,133,885	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,541,416	59	7,541,278	138-
		SUBTOTAL FOR F/T SALARIED	59	7,541,416	59	7,541,278	138-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		480,085		480,085	
		043 SHIFT DIFFERENTIAL		353,190		353,177	13-
		045 HOLIDAY PAY		294,346		294,335	11-
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,131,390		1,131,294	96-
		SUBTOTAL FOR ADD GRS PAY		2,363,033		2,362,913	120-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	9,930,289	59	9,930,031	258-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	76	11,064,174	76	11,063,916	258-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,232	4	438,232	
		SUBTOTAL FOR F/T SALARIED	4	438,232	4	438,232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933	
		SUBTOTAL FOR BUDGET CODE 4110	4	441,165	4	441,165	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,326,715	10	1,326,508	207-
		SUBTOTAL FOR F/T SALARIED	10	1,326,715	10	1,326,508	207-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,710		94,710	
		043 SHIFT DIFFERENTIAL		74,104		74,084	20-
		045 HOLIDAY PAY		62,181		62,164	17-
		048 OVERTIME UNIFORM FORCES		203,171		203,026	145-
		SUBTOTAL FOR ADD GRS PAY		434,166		433,984	182-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,765,731	10	1,765,342	389-
		TOTAL FOR SAFETY UNIT	14	2,206,896	14	2,206,507	389-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,672	6	485,672	
		SUBTOTAL FOR F/T SALARIED	6	485,672	6	485,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		76,172		76,172	
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117	
		SUBTOTAL FOR BUDGET CODE 6300	6	562,789	6	562,789	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,937,058	106	10,933,622	3,436-
		SUBTOTAL FOR F/T SALARIED	106	10,937,058	106	10,933,622	3,436-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668	
		042 LONGEVITY DIFFERENTIAL		862,207		862,207	
		043 SHIFT DIFFERENTIAL		615,933		615,609	324-
		045 HOLIDAY PAY		516,747		516,479	268-
		046 TERMINAL LEAVE		135,000		135,000	
		048 OVERTIME UNIFORM FORCES		2,230,446		2,228,044	2,402-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		4,470,331			4,467,337	2,994-
06		FRINGE BENES						
	064	ALLOWANCE FOR UNIFORMS		46,785			46,785	
		SUBTOTAL FOR FRINGE BENES		46,785			46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	15,454,174	106		15,447,744	6,430-
		TOTAL FOR MARINE DIVISION	112	16,016,963	112		16,010,533	6,430-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01		F/T SALARIED						
	004	FULL TIME UNIFORMED PERSONNEL	2,343	215,570,292	2,343		215,455,365	114,927-
		SUBTOTAL FOR F/T SALARIED	2,343	215,570,292	2,343		215,455,365	114,927-
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		5,486,403			5,486,403	
	042	LONGEVITY DIFFERENTIAL		9,765,727			9,765,727	
	043	SHIFT DIFFERENTIAL		11,766,445			11,755,630	10,815-
	045	HOLIDAY PAY		10,195,783			10,186,811	8,972-
	046	TERMINAL LEAVE		2,084,000			2,084,000	
	048	OVERTIME UNIFORM FORCES		51,718,945			51,638,623	80,322-
		SUBTOTAL FOR ADD GRS PAY		91,017,303			90,917,194	100,109-
06		FRINGE BENES						
	064	ALLOWANCE FOR UNIFORMS		1,087,260			1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260			1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	307,674,855	2,343		307,459,819	215,036-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	307,674,855	2,343		307,459,819	215,036-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01		F/T SALARIED						
	004	FULL TIME UNIFORMED PERSONNEL	2,938	270,622,151	2,938		271,535,525	913,374
		SUBTOTAL FOR F/T SALARIED	2,938	270,622,151	2,938		271,535,525	913,374

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658	
		042 LONGEVITY DIFFERENTIAL		12,253,292		12,253,292	
		043 SHIFT DIFFERENTIAL		14,810,539		14,797,681	12,858-
		045 HOLIDAY PAY		12,826,337		12,815,672	10,665-
		046 TERMINAL LEAVE		1,572,000		1,572,000	
		048 OVERTIME UNIFORM FORCES		64,388,508		64,293,020	95,488-
		SUBTOTAL FOR ADD GRS PAY		112,451,334		112,332,323	119,011-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810	
		081 ANNUITY CONTRIBUTIONS		13,320,100		12,270,100	1,050,000-
		SUBTOTAL FOR FRINGE BENES		14,684,910		13,634,910	1,050,000-
		SUBTOTAL FOR BUDGET CODE 6110	2,938	397,758,395	2,938	397,502,758	255,637-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	397,758,395	2,938	397,502,758	255,637-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	200,771,378	2,182	200,684,866	86,512-
		SUBTOTAL FOR F/T SALARIED	2,182	200,771,378	2,182	200,684,866	86,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226	
		042 LONGEVITY DIFFERENTIAL		9,074,169		9,074,169	
		043 SHIFT DIFFERENTIAL		10,884,219		10,876,078	8,141-
		045 HOLIDAY PAY		9,327,292		9,320,539	6,753-
		046 TERMINAL LEAVE		845,000		845,000	
		048 OVERTIME UNIFORM FORCES		46,892,187		46,831,724	60,463-
		SUBTOTAL FOR ADD GRS PAY		81,293,093		81,217,736	75,357-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	283,077,741	2,182	282,915,872	161,869-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	283,077,741	2,182	282,915,872	161,869-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	158,691,125	1,700	158,596,665	94,460-
		SUBTOTAL FOR F/T SALARIED	1,700	158,691,125	1,700	158,596,665	94,460-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		7,059,620		7,059,620	
		043 SHIFT DIFFERENTIAL		8,695,543		8,686,654	8,889-
		045 HOLIDAY PAY		7,640,621		7,633,248	7,373-
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		38,212,432		38,146,414	66,018-
		SUBTOTAL FOR ADD GRS PAY		66,865,119		66,782,839	82,280-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	226,345,334	1,700	226,168,594	176,740-
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	226,345,334	1,700	226,168,594	176,740-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	80,284,254	872	80,241,698	42,556-
		SUBTOTAL FOR F/T SALARIED	872	80,284,254	872	80,241,698	42,556-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		3,631,882		3,631,882	
		043 SHIFT DIFFERENTIAL		4,377,968		4,373,963	4,005-
		045 HOLIDAY PAY		3,809,096		3,805,774	3,322-
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		19,234,933		19,205,191	29,742-
		SUBTOTAL FOR ADD GRS PAY		34,097,527		34,060,458	37,069-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550			404,550	
		SUBTOTAL FOR FRINGE BENES		404,550			404,550	
		SUBTOTAL FOR BUDGET CODE 6140	872	114,786,331	872		114,706,706	79,625-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	114,786,331	872		114,706,706	79,625-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,697,391	37		3,696,285	1,106-
		SUBTOTAL FOR F/T SALARIED	37	3,697,391	37		3,696,285	1,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303,364			303,364	
		043 SHIFT DIFFERENTIAL		211,423			211,319	104-
		045 HOLIDAY PAY		123,055			122,969	86-
		046 TERMINAL LEAVE		17,000			17,000	
		048 OVERTIME UNIFORM FORCES		1,150,052			1,145,029	5,023-
		SUBTOTAL FOR ADD GRS PAY		1,804,894			1,799,681	5,213-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490			17,490	
		SUBTOTAL FOR FRINGE BENES		17,490			17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	5,519,775	37		5,513,456	6,319-
		TOTAL FOR MASK SERVICE UNIT	37	5,519,775	37		5,513,456	6,319-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	849,399	9		749,399	100,000-
		SUBTOTAL FOR F/T SALARIED	9	849,399	9		749,399	100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554			3,554	
		042 LONGEVITY DIFFERENTIAL		8,754			8,754	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		56,277		56,277	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	9	907,256	9	807,256	100,000-
		TOTAL FOR FIRE COMMUNICATIONS	9	907,256	9	807,256	100,000-
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	12,520,326	208	12,620,326	100,000
		SUBTOTAL FOR F/T SALARIED	208	12,520,326	208	12,620,326	100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		668,318		668,318	
		047 OVERTIME		2,706,961		2,706,961	
		SUBTOTAL FOR ADD GRS PAY		3,987,370		3,987,370	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	208	16,603,546	208	16,703,546	100,000
		TOTAL FOR DISPATCHERS	208	16,603,546	208	16,703,546	100,000
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,804,619	59	5,802,683	1,936-
		SUBTOTAL FOR F/T SALARIED	59	5,804,619	59	5,802,683	1,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152	
		042 LONGEVITY DIFFERENTIAL		451,508		451,508	
		043 SHIFT DIFFERENTIAL		335,446		335,264	182-
		045 HOLIDAY PAY		297,022		296,871	151-
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,242,869		1,241,516	1,353-
		SUBTOTAL FOR ADD GRS PAY		2,705,997		2,704,311	1,686-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	8,537,796	59	8,534,174	3,622-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,537,796	59	8,534,174	3,622-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	34,250,205	365	34,244,123	6,082-
		SUBTOTAL FOR F/T SALARIED	365	34,250,205	365	34,244,123	6,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248	
		042 LONGEVITY DIFFERENTIAL		2,766,696		2,766,696	
		043 SHIFT DIFFERENTIAL		1,949,564		1,948,992	572-
		045 HOLIDAY PAY		1,652,404		1,651,929	475-
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		6,946,230		6,946,230	
		SUBTOTAL FOR ADD GRS PAY		14,638,142		14,637,095	1,047-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
		SUBTOTAL FOR FRINGE BENES		167,930		167,930	
		SUBTOTAL FOR BUDGET CODE 6211	365	49,056,277	365	49,049,148	7,129-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR RESCUE SERVICES	365	49,056,277	365	49,049,148		7,129-
	TOTAL FOR FIRE EXTING AND EMERG RESP	11,016	1,502,525,866	11,016	1,487,214,823		15,311,043-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,016	1,502,525,866	11,016	1,487,214,823	15,311,043-
FINANCIAL PLAN SAVINGS		79,889,486		21,415,566-	101,305,052-
APPROPRIATION	11,016	1,582,415,352	11,016	1,465,799,257	116,616,095-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,518,499,013		1,416,262,877	102,236,136-
OTHER CATEGORICAL		36,807,151		36,807,151	
CAPITAL FUNDS - I.F.A.					
STATE		800,522		728,000	72,522-
FEDERAL - C.D.					
FEDERAL - OTHER		26,252,720		12,001,229	14,251,491-
INTRA-CITY SALES		55,946			55,946-
<b>TOTAL</b>		<b>1,582,415,352</b>		<b>1,465,799,257</b>	<b>116,616,095-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,138-105,398	5	89,779	448,893
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	99,409- 99,409	1	99,409	99,409
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,000-146,000	1	146,000	146,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	104,739-104,739	1	104,739	104,739
12627	ASSOCIATE STAFF ANALYST	81,203- 81,260	2	81,232	162,463
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
21744	CITY RESEARCH SCIENTIST	77,609- 77,609	1	77,609	77,609
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	73,953- 73,953	1	73,953	73,953
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	98,174-113,736	2	105,955	211,910
71010	FIRE ALARM DISPATCHER	41,254- 68,214	148	61,627	9,120,807
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
40502	MANAGEMENT AUDITOR	82,294- 82,294	1	82,294	82,294
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,540	15	64,628	969,423
12158	PROCUREMENT ANALYST	58,618- 65,232	2	61,925	123,850
60621	PROGRAM PRODUCER	41,746- 78,357	3	59,206	177,617
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	1	112,795	112,795
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	124,934-124,934	1	124,934	124,934
12626	STAFF ANALYST	66,815- 71,840	3	70,165	210,495
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	38	81,531	3,098,190
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
82984	TELECOMMUNICATION MANAGER	150,000-150,000	1	150,000	150,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	1	69,632	69,632
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,985- 74,985	1	74,985	74,985
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-135,000	2	134,640	269,280
TOTAL FOR OBJECT 001			253		17,780,805

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-242,592	10	241,481	2,414,811
70370 BATTALION CHIEF	136,221-176,449	349	166,536	58,121,222
70365 CAPTAIN (FIRE)	119,172-135,511	558	130,470	72,802,382
70388 CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	8	235,462	1,883,696
70382 DEPUTY CHIEF(FIRE)	178,720-195,575	66	193,021	12,739,400
70310 FIREFIGHTER	47,394- 92,073	7,891	82,866	653,895,678
70360 LIEUTENANT (FIRE)	97,648-118,056	1,418	110,514	156,709,249
70316 MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	97,406-111,400	19	107,333	2,039,332
70312 PILOT	100,418-114,348	12	109,005	1,308,065
70393 SUPERVISING FIRE MARSHAL (UNIFORMED)	129,104-170,294	4	159,997	639,986
70314 WIPER (UNIFORMED)	95,428- 95,428	12	95,428	1,145,136
TOTAL FOR OBJECT 004		10,348		963,941,549

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POSITION SCHEDULE FOR U/A 002		10,601	981,722,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		415	38,431,731
TOTAL FOR U/A 002		11,016	1,020,154,085
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		129,535				129,535-
	SUBTOTAL FOR ADD GRS PAY			129,535				129,535-
	SUBTOTAL FOR BUDGET CODE 8004			129,535				129,535-
	TOTAL FOR			129,535				129,535-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	332,576	5	332,576		
	SUBTOTAL FOR F/T SALARIED		5	332,576	5	332,576		
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
	SUBTOTAL FOR ADD GRS PAY			52,908		52,908		
	SUBTOTAL FOR BUDGET CODE 8000		5	385,484	5	385,484		
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T	SALARIED	004 FULL TIME UNIFORMED PERSONNEL	136	17,272,496	136	17,447,496		175,000
	SUBTOTAL FOR F/T SALARIED		136	17,272,496	136	17,447,496		175,000
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,131,652		1,131,652		
		043 SHIFT DIFFERENTIAL		955,936		955,091		845-
		045 HOLIDAY PAY		752,108		751,408		700-
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519		
	SUBTOTAL FOR ADD GRS PAY			5,992,215		5,990,670		1,545-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		380,424		205,424	175,000-
		SUBTOTAL FOR FRINGE BENES		631,544		456,544	175,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	23,896,255	136	23,894,710	1,545-
		TOTAL FOR FIRE INVESTIGATIONS	141	24,281,739	141	24,280,194	1,545-
		TOTAL FOR FIRE INVESTIGATION	141	24,411,274	141	24,280,194	131,080-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	24,411,274	141	24,280,194	131,080-
FINANCIAL PLAN SAVINGS				4,411	4,411
APPROPRIATION	141	24,411,274	141	24,284,605	126,669-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,281,739	24,284,605	2,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,535		129,535-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,411,274	24,284,605	126,669-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,016- 83,016	1	83,016	83,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 46,019	1	46,019	46,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 71,766	2	70,358	140,715
TOTAL FOR OBJECT 001			4		269,750
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	103,122-103,122	118	103,122	12,168,396
70310	FIREFIGHTER	92,073- 92,073	2	92,073	184,146
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	21	128,263	2,693,522
TOTAL FOR OBJECT 004			143		15,496,878
-----					
POSITION SCHEDULE FOR U/A 003			147		15,766,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-643,536
TOTAL FOR U/A 003			141		15,123,092
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,652		73,455	8-	265,197-
		SUBTOTAL FOR F/T SALARIED	8	338,652		73,455	8-	265,197-
		SUBTOTAL FOR BUDGET CODE 5604	8	338,652		73,455	8-	265,197-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114	9	513,114		
		SUBTOTAL FOR F/T SALARIED	9	513,114	9	513,114		
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114	9	513,114		
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087		
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087		
04 ADD GRS PAY		047 OVERTIME		769		769		
		SUBTOTAL FOR ADD GRS PAY		769		769		
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856		
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	12	826,057		
		SUBTOTAL FOR F/T SALARIED	12	826,057	12	826,057		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827		
		043 SHIFT DIFFERENTIAL		96		96		
		045 HOLIDAY PAY		230		230		
		047 OVERTIME		8,684		8,684		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		9,853		9,853		
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12	835,910		
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3	339,983	
		SUBTOTAL FOR F/T SALARIED	3	339,983	3	339,983	
04 ADD GRS PAY		047 OVERTIME		705		705	
		SUBTOTAL FOR ADD GRS PAY		705		705	
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3	340,688	
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4	290,648	
		SUBTOTAL FOR F/T SALARIED	4	290,648	4	290,648	
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4	290,648	
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584	
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946	
		043 SHIFT DIFFERENTIAL		9,792		9,792	
		045 HOLIDAY PAY		7,786		7,786	
		048 OVERTIME UNIFORM FORCES		13,025		13,025	
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,370,749	31	2,370,749	
		SUBTOTAL FOR F/T SALARIED	31	2,370,749	31	2,370,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		340			340
		SUBTOTAL FOR ADD GRS PAY		271,839			271,839
		SUBTOTAL FOR BUDGET CODE 5750	31	2,642,588	31		2,642,588
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1		235,462
		SUBTOTAL FOR F/T SALARIED	1	235,462	1		235,462
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513			6,513
		SUBTOTAL FOR ADD GRS PAY		6,513			6,513
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1		241,975
		TOTAL FOR	76	6,007,464	68		5,742,267
						8-	265,197-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,573	12		849,573
		SUBTOTAL FOR F/T SALARIED	12	849,573	12		849,573
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850			1,850
		043 SHIFT DIFFERENTIAL		177			177
		045 HOLIDAY PAY		366			366
		047 OVERTIME		12,751			12,751
		061 SUPPER MONEY		21			21
		SUBTOTAL FOR ADD GRS PAY		15,165			15,165
		SUBTOTAL FOR BUDGET CODE 5600	12	864,738	12		864,738
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,876,655	19		2,891,655
		SUBTOTAL FOR F/T SALARIED	19	2,876,655	19		2,891,655
							15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321			190,321

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		131,133		131,133		
		045 HOLIDAY PAY		99,933		99,933		
		048 OVERTIME UNIFORM FORCES		123,741		123,741		
		SUBTOTAL FOR ADD GRS PAY		545,128		545,128		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		081 ANNUITY CONTRIBUTIONS		51,546		36,546		15,000-
		SUBTOTAL FOR FRINGE BENES		60,386		45,386		15,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,482,169	19	3,482,169		
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,346,907	31	4,346,907		
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,968,402	213	12,968,402		
		SUBTOTAL FOR F/T SALARIED	213	12,968,402	213	12,968,402		
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
		SUBTOTAL FOR UNSALARIED		107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		606,845		606,845		
		043 SHIFT DIFFERENTIAL		21,086		21,086		
		045 HOLIDAY PAY		24,858		24,858		
		047 OVERTIME		1,431,602		1,431,602		
		061 SUPPER MONEY		1,823		1,823		
		SUBTOTAL FOR ADD GRS PAY		2,089,327		2,089,327		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
		SUBTOTAL FOR FRINGE BENES		2,822		2,822		
		SUBTOTAL FOR BUDGET CODE 5610	213	15,168,078	213	15,168,078		
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	545,222	5	545,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911	
		043 SHIFT DIFFERENTIAL		30,197		30,197	
		045 HOLIDAY PAY		23,460		23,460	
		048 OVERTIME UNIFORM FORCES		32,563		32,563	
SUBTOTAL FOR ADD GRS PAY				132,131		132,131	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960	
SUBTOTAL FOR FRINGE BENES				5,960		5,960	
SUBTOTAL FOR BUDGET CODE 5611			5	683,313	5	683,313	
TOTAL FOR HEADQUARTER INSPECTION			218	15,851,391	218	15,851,391	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,717,011	109	5,717,011	
SUBTOTAL FOR F/T SALARIED			109	5,717,011	109	5,717,011	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		28,457		28,457	
		043 SHIFT DIFFERENTIAL		938		938	
		045 HOLIDAY PAY		2,986		2,986	
		047 OVERTIME		83,145		83,145	
		061 SUPPER MONEY		117		117	
SUBTOTAL FOR ADD GRS PAY				115,918		115,918	
SUBTOTAL FOR BUDGET CODE 5630			109	5,832,929	109	5,832,929	
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		40,991		40,991	
SUBTOTAL FOR F/T SALARIED				40,991		40,991	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,464		3,425	39-
		045 HOLIDAY PAY		7,108		7,076	32-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		25,726			25,436	290-
		SUBTOTAL FOR ADD GRS PAY		36,298			35,937	361-
		SUBTOTAL FOR BUDGET CODE 5631		77,289			76,928	361-
		TOTAL FOR BUREAU MANAGEMENT	109	5,910,218	109		5,909,857	361-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,272,259	88		6,272,259	
		SUBTOTAL FOR F/T SALARIED	88	6,272,259	88		6,272,259	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520			520	
		042 LONGEVITY DIFFERENTIAL		51,419			51,419	
		043 SHIFT DIFFERENTIAL		590			590	
		045 HOLIDAY PAY		1,373			1,373	
		047 OVERTIME		69,541			69,541	
		061 SUPPER MONEY		160			160	
		SUBTOTAL FOR ADD GRS PAY		123,603			123,603	
		SUBTOTAL FOR BUDGET CODE 5620	88	6,395,862	88		6,395,862	
		TOTAL FOR TECHNOLOGY MANAGEMENT	88	6,395,862	88		6,395,862	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,490	13		1,063,490	
		SUBTOTAL FOR F/T SALARIED	13	1,063,490	13		1,063,490	
03 UNSALARIED		031 UNSALARIED		48,797			48,797	
		SUBTOTAL FOR UNSALARIED		48,797			48,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		19,773			19,773
		043 SHIFT DIFFERENTIAL		131			131
		045 HOLIDAY PAY		407			407
		047 OVERTIME		12,555			12,555
		061 SUPPER MONEY		60			60
		SUBTOTAL FOR ADD GRS PAY		34,085			34,085
		SUBTOTAL FOR BUDGET CODE 5640	13	1,146,372	13		1,146,372
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,146,372	13		1,146,372
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	30	1,958,973	30		1,958,973
		SUBTOTAL FOR F/T SALARIED	30	1,958,973	30		1,958,973
		04 ADD GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		963			963
		042 LONGEVITY DIFFERENTIAL		21,482			21,482
		043 SHIFT DIFFERENTIAL		61			61
		045 HOLIDAY PAY		423			423
		047 OVERTIME		7,897			7,897
		061 SUPPER MONEY		84			84
		SUBTOTAL FOR ADD GRS PAY		30,910			30,910
		SUBTOTAL FOR BUDGET CODE 5650	30	1,989,883	30		1,989,883
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	1,989,883	30		1,989,883
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	31	2,212,208	31		2,212,208
		SUBTOTAL FOR F/T SALARIED	31	2,212,208	31		2,212,208

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		36,993		36,993			
		043 SHIFT DIFFERENTIAL		844		844			
		045 HOLIDAY PAY		18,508		18,508			
		047 OVERTIME		180,173		180,173			
		061 SUPPER MONEY		1,459		1,459			
		SUBTOTAL FOR ADD GRS PAY		238,132		238,132			
		SUBTOTAL FOR BUDGET CODE 5700	31	2,450,340	31	2,450,340			
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,772,918	41	2,772,918			
		SUBTOTAL FOR F/T SALARIED	41	2,772,918	41	2,772,918			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205			
		042 LONGEVITY DIFFERENTIAL		79,003		79,003			
		043 SHIFT DIFFERENTIAL		1,091		1,091			
		045 HOLIDAY PAY		6,602		6,602			
		047 OVERTIME		226,126		226,126			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		313,358		313,358			
		SUBTOTAL FOR BUDGET CODE 5710	41	3,086,276	41	3,086,276			
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371	25	1,591,371			
		SUBTOTAL FOR F/T SALARIED	25	1,591,371	25	1,591,371			
03 UNSALARIED		031 UNSALARIED		45,196		45,196			
		SUBTOTAL FOR UNSALARIED		45,196		45,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		52,518		52,518			
		043 SHIFT DIFFERENTIAL		785		785			
		045 HOLIDAY PAY		5,075		5,075			
		047 OVERTIME		116,034		116,034			
		061 SUPPER MONEY		263		263			
		SUBTOTAL FOR ADD GRS PAY		174,794		174,794			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5720			25	1,811,361	25	1,811,361	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,597,613	16	1,597,613	
SUBTOTAL FOR F/T SALARIED			16	1,597,613	16	1,597,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43	
		042 LONGEVITY DIFFERENTIAL		36,743		36,743	
		043 SHIFT DIFFERENTIAL		546		546	
		045 HOLIDAY PAY		2,265		2,265	
		047 OVERTIME		98,813		98,813	
		061 SUPPER MONEY		164		164	
SUBTOTAL FOR ADD GRS PAY				138,574		138,574	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			16	1,736,287	16	1,736,287	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,964	5	348,964	
SUBTOTAL FOR F/T SALARIED			5	348,964	5	348,964	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,989		14,989	
		043 SHIFT DIFFERENTIAL		148		148	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		26,485		26,485	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				41,939		41,939	
SUBTOTAL FOR BUDGET CODE 5740			5	390,903	5	390,903	
TOTAL FOR DIST ORGANIZATION INSPECTION			118	9,475,167	118	9,475,167	
TOTAL FOR FIRE PREVENTION			683	51,123,264	675	50,857,706	8-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	51,123,264	675	50,857,706	265,558-
FINANCIAL PLAN SAVINGS	83-	6,927,252-	83-	6,321,423-	605,829
APPROPRIATION	600	44,196,012	592	44,536,283	340,271

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,412,136		44,017,604	605,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		783,876		518,679	265,197-
TOTAL		44,196,012		44,536,283	340,271

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-136,392	7	86,645	606,514
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	80,400- 86,291	7	81,267	568,871
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,993-161,781	9	124,759	1,122,835
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	140,000-140,000	1	140,000	140,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	110,208-128,909	4	116,228	464,912
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,646- 98,528	4	87,244	348,976
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 75,486	3	68,922	206,766
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 70,378	4	66,825	267,298
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	69,083	276,331
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	184	75,279	13,851,371
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	22	70,392	1,548,613
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	13	86,506	1,124,579
12627	ASSOCIATE STAFF ANALYST	106,312-106,312	1	106,312	106,312
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 63,004	32	48,947	1,566,313
56057	COMMUNITY ASSOCIATE	44,083- 45,663	2	44,873	89,746
56058	COMMUNITY COORDINATOR	62,215- 64,482	7	62,765	439,352
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 85,646	3	71,239	213,718
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	174	58,404	10,162,314
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,389	23	61,551	1,415,672
22426	PROJECT MANAGER	65,640- 72,204	6	66,734	400,404
12626	STAFF ANALYST	71,840- 73,641	2	72,741	145,481
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	6	84,833	508,998
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	3	83,887	251,660
TOTAL FOR OBJECT 001			541		37,858,802

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70310 FIREFIGHTER	92,073- 92,073	4	92,073	368,292
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		8		963,579

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POSITION SCHEDULE FOR U/A 004		549		38,822,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		43		3,040,733
TOTAL FOR U/A 004		592		41,863,114
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,471				155,471-
		SUBTOTAL FOR OTHR SER&CHR		155,471				155,471-
		SUBTOTAL FOR BUDGET CODE CV06		155,471				155,471-
BUDGET CODE: E005 HURRICANE SANDY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		910,684				910,684-
		SUBTOTAL FOR OTHR SER&CHR		910,684				910,684-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		192,476				192,476-
		SUBTOTAL FOR CNTRCTL SVCS		192,476				192,476-
		SUBTOTAL FOR BUDGET CODE E005		1,103,160				1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		189,740		157,756		31,984-
		169 MAINTENANCE SUPPLIES		184,285				184,285-
		199 DATA PROCESSING SUPPLIES		2,599,928				2,599,928-
		SUBTOTAL FOR SUPPLYS&MATL		2,973,953		157,756		2,816,197-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,240,994				2,240,994-
		SUBTOTAL FOR OTHR SER&CHR		2,240,994				2,240,994-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,500,000				6,500,000-
		676 MAINT & OPER OF INFRASTRUCTURE		88,536				88,536-
		SUBTOTAL FOR CNTRCTL SVCS		6,588,536				6,588,536-
		SUBTOTAL FOR BUDGET CODE E012		11,803,483		157,756		11,645,727-
BUDGET CODE: Z057 PlaNYC								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		231,026				231,026-
		SUBTOTAL FOR CNTRCTL SVCS		231,026				231,026-
		SUBTOTAL FOR BUDGET CODE Z057		231,026				231,026-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,058		20,000		7,942
		SUBTOTAL FOR SUPPLYS&MATL		12,058		20,000		7,942
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,942				7,942-
		SUBTOTAL FOR PROPTY&EQUIP		7,942				7,942-
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,766		1,000		14,766-
		199 DATA PROCESSING SUPPLIES		16,000		60,000		44,000
		SUBTOTAL FOR SUPPLYS&MATL		31,766		61,000		29,234
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,223				3,223-
		SUBTOTAL FOR CNTRCTL SVCS		3,223				3,223-
		SUBTOTAL FOR BUDGET CODE 1017		34,989		61,000		26,011
BUDGET CODE: 1107 CEREMONIAL UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,277		25,000		45,277-
		SUBTOTAL FOR SUPPLYS&MATL		70,277		25,000		45,277-
		SUBTOTAL FOR BUDGET CODE 1107		70,277		25,000		45,277-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,596		46,420		109,176-
		110 FOOD & FORAGE SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		155,896		46,420		109,476-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,178				9,178-
		SUBTOTAL FOR PROPTY&EQUIP		9,178				9,178-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,930		15,000		9,070
		SUBTOTAL FOR OTHR SER&CHR		5,930		15,000		9,070
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL				31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	173,004	1	94,420		78,584-
BUDGET CODE: 1607 RECRUITMENT OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,838		289,951		233,113
		SUBTOTAL FOR SUPPLYS&MATL		56,838		289,951		233,113
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,301				27,301-
		602 TELECOMMUNICATIONS MAINT		298,195		132,000		166,195-
		622 TEMPORARY SERVICES				426,709		426,709
		686 PROF SERV OTHER		85,500				85,500-
		SUBTOTAL FOR CNTRCTL SVCS		410,996		558,709		147,713
		SUBTOTAL FOR BUDGET CODE 1607		467,834		848,660		380,826
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,460		11,760		34,700-
		SUBTOTAL FOR SUPPLYS&MATL		46,460		11,760		34,700-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		109,808				109,808-
		SUBTOTAL FOR PROPTY&EQUIP		109,808				109,808-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225,000		150,000		75,000-
		622 TEMPORARY SERVICES				96,460		96,460
		685 PROF SERV DIRECT EDUC SERV	1	197,250			1-	197,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	422,250		246,460	1-	175,790-
		SUBTOTAL FOR BUDGET CODE 1617	1	578,518		258,220	1-	320,298-
BUDGET CODE: 2207 LABOR RELATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,300		10,000		5,700
		SUBTOTAL FOR SUPPLYS&MATL		4,300		10,000		5,700
		SUBTOTAL FOR BUDGET CODE 2207		4,300		10,000		5,700

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		381,316		1,952,236		1,570,920
		SUBTOTAL FOR OTHR SER&CHR		381,316		1,952,236		1,570,920
		SUBTOTAL FOR BUDGET CODE 3007		381,316		1,952,236		1,570,920
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		10,000		2,600
		SUBTOTAL FOR SUPPLYS&MATL		7,400		10,000		2,600
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
		SUBTOTAL FOR OTHR SER&CHR		60				60-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		216,154				216,154-
		SUBTOTAL FOR CNTRCTL SVCS		216,154				216,154-
		SUBTOTAL FOR BUDGET CODE 3027		223,614		10,000		213,614-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		1,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		1,000		4,000-
		SUBTOTAL FOR BUDGET CODE 3037		5,000		1,000		4,000-
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		241,141		1,000		240,141-
		117 POSTAGE		275,000		378,000		103,000
		SUBTOTAL FOR SUPPLYS&MATL		516,141		379,000		137,141-
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		337 BOOKS-OTHER		53,000				53,000-
		SUBTOTAL FOR PROPTY&EQUIP		128,000		83,000		45,000-
40 OTHR SER&CHR		403 OFFICE SERVICES				11,000		11,000
		412 RENTALS OF MISC.EQUIP		4,517		278,001		273,484
		417 ADVERTISING		21,000		21,000		
		453 OVERNIGHT TRVL EXP-GENERAL		473,819		242,000		231,819-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				499,336		552,001		52,665
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,827,891		1,823,000		4,891-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619 SECURITY SERVICES	1	111,029	1	4,282		106,747-
		622 TEMPORARY SERVICES		2,415,250		1,062,662		1,352,588-
		624 CLEANING SERVICES	1	3,437,374	1	1,519,653		1,917,721-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,280	1	30,700		29,420
		685 PROF SERV DIRECT EDUC SERV		1,850				1,850-
		686 PROF SERV OTHER		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS			4	7,844,674	4	4,515,297		3,329,377-
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		120,000		45,000		75,000-
SUBTOTAL FOR FXD MIS CHGS				120,000		45,000		75,000-
SUBTOTAL FOR BUDGET CODE 3117			4	9,108,151	4	5,574,298		3,533,853-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		905,477		204,000		701,477-
SUBTOTAL FOR SUPPLYS&MATL				905,477		204,000		701,477-
SUBTOTAL FOR BUDGET CODE 3157				905,477		204,000		701,477-
BUDGET CODE: 3207 BUDGET SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
SUBTOTAL FOR BUDGET CODE 3207				500		500		
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				322,980		322,980
		199 DATA PROCESSING SUPPLIES		2,220,434		405,000		1,815,434-
SUBTOTAL FOR SUPPLYS&MATL				2,220,434		727,980		1,492,454-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,242,388				1,242,388-
		332 PURCH DATA PROCESSING EQUIPT		1,372,971		78,000		1,294,971-
SUBTOTAL FOR PROPTY&EQUIP				2,615,359		78,000		2,537,359-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		250				250-
		431 LEASING OF MISC EQUIP		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,250				15,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
		613 DATA PROCESSING EQUIPMENT	7	13,702,466	7	16,294,402		2,591,936
		684 PROF SERV COMPUTER SERVICES	1	6,334,664	1	4,041,451		2,293,213-
		SUBTOTAL FOR CNTRCTL SVCS	8	20,037,130	8	20,365,853		328,723
		SUBTOTAL FOR BUDGET CODE 3307	8	24,888,173	8	21,171,833		3,716,340-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				59,520		59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		320,647		2,189,281		1,868,634
		684 PROF SERV COMPUTER SERVICES		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		670,647		2,189,281		1,518,634
		SUBTOTAL FOR BUDGET CODE 3327		672,647		2,189,281		1,516,634
BUDGET CODE: 3332 US FOREST SERVICES								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		31,139				31,139-
		SUBTOTAL FOR OTHR SER&CHR		31,139				31,139-
		SUBTOTAL FOR BUDGET CODE 3332		31,139				31,139-
BUDGET CODE: 3407 COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3407				1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,424		8,000	8,424-
SUBTOTAL FOR SUPPLYS&MATL				16,424		8,000	8,424-
SUBTOTAL FOR BUDGET CODE 3507				16,424		8,000	8,424-
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,877		3,500	2,377-
		101 PRINTING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				8,377		6,000	2,377-
SUBTOTAL FOR BUDGET CODE 3607				8,377		6,000	2,377-
BUDGET CODE: 3867 GRANT MARKUPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		58,851			58,851-
		613 DATA PROCESSING EQUIPMENT		38,922			38,922-
		676 MAINT & OPER OF INFRASTRUCTURE		140,343			140,343-
		683 PROF SERV ENGINEER & ARCHITECT	1	48		1-	48-
		684 PROF SERV COMPUTER SERVICES		182,579			182,579-
		686 PROF SERV OTHER		8,726			8,726-
SUBTOTAL FOR CNTRCTL SVCS			1	429,469		1-	429,469-
SUBTOTAL FOR BUDGET CODE 3867			1	429,469		1-	429,469-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076			11,076-
SUBTOTAL FOR OTHR SER&CHR				11,076			11,076-
SUBTOTAL FOR BUDGET CODE 3905				11,076			11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,742			335,742-
SUBTOTAL FOR OTHR SER&CHR				335,742			335,742-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3915				335,742				335,742-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		117 POSTAGE		16,000				16,000-
SUBTOTAL FOR SUPPLYS&MATL				76,000				76,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		175,188				175,188-
		403 OFFICE SERVICES		7,500				7,500-
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371				1,057,371-
SUBTOTAL FOR OTHR SER&CHR				1,240,059				1,240,059-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,894				750,894-
		622 TEMPORARY SERVICES		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,750,894				2,750,894-
70	FXD MIS CHGS	701 TAXES AND LICENSES		41,114				41,114-
SUBTOTAL FOR FXD MIS CHGS				41,114				41,114-
SUBTOTAL FOR BUDGET CODE 3932				4,108,067				4,108,067-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,630				40,630-
SUBTOTAL FOR OTHR SER&CHR				40,630				40,630-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		277,515				277,515-
SUBTOTAL FOR CNTRCTL SVCS				277,515				277,515-
SUBTOTAL FOR BUDGET CODE 3935				318,145				318,145-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,245				38,245-
		414 RENTALS - LAND BLDGS & STRUCTS		302,476				302,476-
SUBTOTAL FOR OTHR SER&CHR				340,721				340,721-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		853,754				853,754-
		622 TEMPORARY SERVICES		547,609				547,609-
SUBTOTAL FOR CNTRCTL SVCS				1,401,363				1,401,363-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3942				1,742,084				1,742,084-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		112,497				112,497-
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000				150,000-
		117 POSTAGE		32,830				32,830-
SUBTOTAL FOR SUPPLYS&MATL				305,327				305,327-
30 PROPTY&EQUIP		314 OFFICE FURITURE		38,471				38,471-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				41,471				41,471-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,764				13,764-
		403 OFFICE SERVICES		20,500				20,500-
		412 RENTALS OF MISC.EQUIP		6,600				6,600-
		432 LEASING OF DATA PROC EQUIP		4,500				4,500-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				48,364				48,364-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		547,754				547,754-
		602 TELECOMMUNICATIONS MAINT		7,200				7,200-
		622 TEMPORARY SERVICES		2,100,000				2,100,000-
		624 CLEANING SERVICES		50,995				50,995-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684 PROF SERV COMPUTER SERVICES		291,961				291,961-
		686 PROF SERV OTHER		14,195				14,195-
SUBTOTAL FOR CNTRCTL SVCS				3,018,105				3,018,105-
70 FXD MIS CHGS		701 TAXES AND LICENSES		420,000				420,000-
SUBTOTAL FOR FXD MIS CHGS				420,000				420,000-
SUBTOTAL FOR BUDGET CODE 3952				3,833,267				3,833,267-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,105				108,105-
SUBTOTAL FOR OTHR SER&CHR				108,105				108,105-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3954				108,105				108,105-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,357				132,357-
SUBTOTAL FOR OTHR SER&CHR				132,357				132,357-
SUBTOTAL FOR BUDGET CODE 3964				132,357				132,357-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-
SUBTOTAL FOR OTHR SER&CHR				263,766				263,766-
SUBTOTAL FOR BUDGET CODE 3974				263,766				263,766-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,120				118,120-
SUBTOTAL FOR CNTRCTL SVCS				118,120				118,120-
SUBTOTAL FOR BUDGET CODE 4002				118,120				118,120-
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,123		5,615		40,508-
SUBTOTAL FOR SUPPLYS&MATL				46,123		5,615		40,508-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,771		40,821		30,050
SUBTOTAL FOR PROPTY&EQUIP				10,771		40,821		30,050
40 OTHR SER&CHR		403 OFFICE SERVICES		160		20,000		19,840
SUBTOTAL FOR OTHR SER&CHR				160		20,000		19,840
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,892				12,892-
		682 PROF SERV LEGAL SERVICES		45,504		95,000		49,496
		685 PROF SERV DIRECT EDUC SERV		10,000				10,000-
		686 PROF SERV OTHER	1	50,986	1	15,000		35,986-
SUBTOTAL FOR CNTRCTL SVCS			1	119,382	1	110,000		9,382-
SUBTOTAL FOR BUDGET CODE 4007			1	176,436	1	176,436		

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,721				65,721-
		SUBTOTAL FOR SUPPLYS&MATL		65,721				65,721-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,359				75,359-
		453 OVERNIGHT TRVL EXP-GENERAL		11,410				11,410-
		SUBTOTAL FOR OTHR SER&CHR		86,769				86,769-
		SUBTOTAL FOR BUDGET CODE 4012		152,490				152,490-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,261				4,261-
		SUBTOTAL FOR OTHR SER&CHR		4,261				4,261-
		SUBTOTAL FOR BUDGET CODE 4022		4,261				4,261-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,104				176,104-
		SUBTOTAL FOR SUPPLYS&MATL		176,104				176,104-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,984				106,984-
		SUBTOTAL FOR PROPTY&EQUIP		106,984				106,984-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,056				9,056-
		453 OVERNIGHT TRVL EXP-GENERAL		71,309				71,309-
		SUBTOTAL FOR OTHR SER&CHR		80,365				80,365-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		607,496				607,496-
		671 TRAINING PRGM CITY EMPLOYEES		17,824				17,824-
		676 MAINT & OPER OF INFRASTRUCTURE		291,781				291,781-
		683 PROF SERV ENGINEER & ARCHITECT		35,203				35,203-
		SUBTOTAL FOR CNTRCTL SVCS		952,304				952,304-
		SUBTOTAL FOR BUDGET CODE 4072		1,315,757				1,315,757-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,785				138,785-
		SUBTOTAL FOR SUPPLYS&MATL		138,785				138,785-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,457				142,457-
		332 PURCH DATA PROCESSING EQUIPT		91,051				91,051-
		SUBTOTAL FOR PROPTY&EQUIP		233,508				233,508-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		257,292				257,292-
		453 OVERNIGHT TRVL EXP-GENERAL		17,439				17,439-
		SUBTOTAL FOR OTHR SER&CHR		274,731				274,731-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		331,189				331,189-
		622 TEMPORARY SERVICES		74,708				74,708-
		684 PROF SERV COMPUTER SERVICES		112,517				112,517-
		685 PROF SERV DIRECT EDUC SERV		20,380				20,380-
		SUBTOTAL FOR CNTRCTL SVCS		538,794				538,794-
		SUBTOTAL FOR BUDGET CODE 4092		1,185,818				1,185,818-
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 4097		10,000		10,000		
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,755				206,755-
		107 MEDICAL,SURGICAL & LAB SUPPLY		211,034				211,034-
		SUBTOTAL FOR SUPPLYS&MATL		417,789				417,789-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269,854				269,854-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,091				38,091-
		SUBTOTAL FOR PROPTY&EQUIP		307,945				307,945-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		370,277				370,277-
		400 CONTRACTUAL SERVICES-GENERAL		122,461				122,461-
		453 OVERNIGHT TRVL EXP-GENERAL		23,106				23,106-
		SUBTOTAL FOR OTHR SER&CHR		515,844				515,844-

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		36,295				36,295-
		608 MAINT & REP GENERAL		510				510-
		613 DATA PROCESSING EQUIPMENT		279,400				279,400-
		622 TEMPORARY SERVICES		2,860				2,860-
		671 TRAINING PRGM CITY EMPLOYEES		15,760				15,760-
		676 MAINT & OPER OF INFRASTRUCTURE		376,903				376,903-
		684 PROF SERV COMPUTER SERVICES		1,687,209				1,687,209-
		686 PROF SERV OTHER		61,815				61,815-
		SUBTOTAL FOR CNTRCTL SVCS		2,460,752				2,460,752-
		SUBTOTAL FOR BUDGET CODE 4102		3,702,330				3,702,330-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,000				280,000-
		SUBTOTAL FOR SUPPLYS&MATL		280,000				280,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,425,622				1,425,622-
		453 OVERNIGHT TRVL EXP-GENERAL		12,210				12,210-
		SUBTOTAL FOR OTHR SER&CHR		1,437,832				1,437,832-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		769,989				769,989-
		SUBTOTAL FOR CNTRCTL SVCS		769,989				769,989-
		SUBTOTAL FOR BUDGET CODE 4132		2,987,821				2,987,821-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,255				144,255-
		107 MEDICAL,SURGICAL & LAB SUPPLY		785,544				785,544-
		SUBTOTAL FOR SUPPLYS&MATL		929,799				929,799-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		826,029				826,029-
		305 MOTOR VEHICLES		31,289				31,289-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
		SUBTOTAL FOR PROPTY&EQUIP		864,218				864,218-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		889,525				889,525-



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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		133,665				133,665-
		SUBTOTAL FOR OTHR SER&CHR		1,023,190				1,023,190-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		237,950				237,950-
		613 DATA PROCESSING EQUIPMENT		1,730,986				1,730,986-
		622 TEMPORARY SERVICES		99,364				99,364-
		676 MAINT & OPER OF INFRASTRUCTURE		1,954,423				1,954,423-
		683 PROF SERV ENGINEER & ARCHITECT		246,083				246,083-
		684 PROF SERV COMPUTER SERVICES		788,577				788,577-
		SUBTOTAL FOR CNTRCTL SVCS		5,057,383				5,057,383-
		SUBTOTAL FOR BUDGET CODE 4142		7,874,590				7,874,590-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000		
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000				250,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		813,717				813,717-
		305 MOTOR VEHICLES		18,912				18,912-
		307 MEDICAL,SURGICAL & LAB EQUIP		63,618				63,618-
		SUBTOTAL FOR PROPTY&EQUIP		896,247				896,247-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,540,916				2,540,916-
		412 RENTALS OF MISC.EQUIP		360				360-
		453 OVERNIGHT TRVL EXP-GENERAL		86,496				86,496-
		SUBTOTAL FOR OTHR SER&CHR		2,627,772				2,627,772-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,577				38,577-
		613 DATA PROCESSING EQUIPMENT		3,061,792				3,061,792-
		622 TEMPORARY SERVICES		52,284				52,284-

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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		777,663				777,663-
		684 PROF SERV COMPUTER SERVICES		1,372,814				1,372,814-
		686 PROF SERV OTHER		249,994				249,994-
		SUBTOTAL FOR CNTRCTL SVCS		5,553,124				5,553,124-
		SUBTOTAL FOR BUDGET CODE 4152		9,327,143				9,327,143-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,616,151				1,616,151-
		SUBTOTAL FOR OTHR SER&CHR		1,616,151				1,616,151-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		61,186				61,186-
		SUBTOTAL FOR CNTRCTL SVCS		61,186				61,186-
		SUBTOTAL FOR BUDGET CODE 4182		2,247,337				2,247,337-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		359,598				359,598-
		SUBTOTAL FOR SUPPLYS&MATL		559,598				559,598-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,382,597				2,382,597-
		305 MOTOR VEHICLES		510,324				510,324-
		319 SECURITY EQUIPMENT		548,127				548,127-
		332 PURCH DATA PROCESSING EQUIPT		15,777				15,777-
		SUBTOTAL FOR PROPTY&EQUIP		3,456,825				3,456,825-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,031,531				1,031,531-
		400 CONTRACTUAL SERVICES-GENERAL		3,638,358		3,043,522		594,836-
		453 OVERNIGHT TRVL EXP-GENERAL		27,661				27,661-
		SUBTOTAL FOR OTHR SER&CHR		4,697,550		3,043,522		1,654,028-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		50,000				50,000-

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,184,929				1,184,929-
		622 TEMPORARY SERVICES		85,000				85,000-
		683 PROF SERV ENGINEER & ARCHITECT		63,178				63,178-
		684 PROF SERV COMPUTER SERVICES		373,628				373,628-
		SUBTOTAL FOR CNTRCTL SVCS		1,756,735				1,756,735-
		SUBTOTAL FOR BUDGET CODE 4192		10,470,708		3,043,522		7,427,186-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224,921				224,921-
		SUBTOTAL FOR SUPPLYS&MATL		224,921				224,921-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		634,944				634,944-
		SUBTOTAL FOR PROPTY&EQUIP		634,944				634,944-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		311,598				311,598-
		400 CONTRACTUAL SERVICES-GENERAL		1,623,516		195,000		1,428,516-
		SUBTOTAL FOR OTHR SER&CHR		1,935,114		195,000		1,740,114-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		257,800				257,800-
		613 DATA PROCESSING EQUIPMENT		1,920,681				1,920,681-
		671 TRAINING PRGM CITY EMPLOYEES		110,131				110,131-
		684 PROF SERV COMPUTER SERVICES		3,666,905				3,666,905-
		SUBTOTAL FOR CNTRCTL SVCS		5,955,517				5,955,517-
70	FXD MIS CHGS	701 TAXES AND LICENSES		19,800				19,800-
		SUBTOTAL FOR FXD MIS CHGS		19,800				19,800-
		SUBTOTAL FOR BUDGET CODE 4202		8,770,296		195,000		8,575,296-
BUDGET CODE: 4207 DRUG TESTING UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		423,304		7,405,458		6,982,154
		412 RENTALS OF MISC.EQUIP		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		424,504		7,405,458		6,980,954
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		1,100,088				1,100,088-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,088				1,200,088-
		SUBTOTAL FOR BUDGET CODE 4212		1,924,592		7,405,458		5,480,866
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		625,159				625,159-
		SUBTOTAL FOR PROPTY&EQUIP		625,159				625,159-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,875,740		9,381,557		7,505,817
		SUBTOTAL FOR OTHR SER&CHR		1,875,740		9,381,557		7,505,817
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		270,000				270,000-
		613 DATA PROCESSING EQUIPMENT		553,971				553,971-
		684 PROF SERV COMPUTER SERVICES		616,000				616,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,439,971				1,439,971-
		SUBTOTAL FOR BUDGET CODE 4222		4,040,870		9,381,557		5,340,687
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,000		60,000
		117 POSTAGE				31,350		31,350

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						91,350		91,350
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,227,996	746,306		481,690-
				403 OFFICE SERVICES		75,000		75,000
				414 RENTALS - LAND BLDGS & STRUCTS		1,290,972		1,290,972
SUBTOTAL FOR OTHR SER&CHR					1,227,996	2,112,278		884,282
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,685,161	1,461,430		223,731-
				622 TEMPORARY SERVICES	487,581	880,701		393,120
SUBTOTAL FOR CNTRCTL SVCS					2,172,742	2,342,131		169,389
70	FXD	MIS CHGS	701	TAXES AND LICENSES		12,000		12,000
SUBTOTAL FOR FXD MIS CHGS						12,000		12,000
SUBTOTAL FOR BUDGET CODE 4232					3,400,738	4,557,759		1,157,021
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	891,268	597,686		293,582-
				414 RENTALS - LAND BLDGS & STRUCTS		332,962		332,962
SUBTOTAL FOR OTHR SER&CHR					891,268	930,648		39,380
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	818,974	1,069,575		250,601
				622 TEMPORARY SERVICES	307,763	779,375		471,612
SUBTOTAL FOR CNTRCTL SVCS					1,126,737	1,848,950		722,213
SUBTOTAL FOR BUDGET CODE 4242					2,018,005	2,779,598		761,593
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000
			100	SUPPLIES + MATERIALS - GENERAL	65,000	200,000		135,000
			107	MEDICAL,SURGICAL & LAB SUPPLY	100,000	200,000		100,000
			117	POSTAGE		10,000		10,000
			199	DATA PROCESSING SUPPLIES		30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL					165,000	450,000		285,000
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000		30,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,516,455	1,276,020		1,240,435-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES				30,000	30,000
		412 RENTALS OF MISC.EQUIP				30,000	30,000
		413 RENTAL-DATA PROCESSING EQUIP		1,336			1,336-
		432 LEASING OF DATA PROC EQUIP				30,000	30,000
		453 OVERNIGHT TRVL EXP-GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		2,517,791		1,396,020	1,121,771-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		429,334		500,000	70,666
		602 TELECOMMUNICATIONS MAINT				200,000	200,000
		622 TEMPORARY SERVICES		444,005		1,500,000	1,055,995
		624 CLEANING SERVICES		237,636		200,000	37,636-
		671 TRAINING PRGM CITY EMPLOYEES				30,000	30,000
		684 PROF SERV COMPUTER SERVICES		39,500		500,000	460,500
		SUBTOTAL FOR CNTRCTL SVCS		1,150,475		2,930,000	1,779,525
70 FXD MIS CHGS		701 TAXES AND LICENSES				420,000	420,000
		SUBTOTAL FOR FXD MIS CHGS				420,000	420,000
		SUBTOTAL FOR BUDGET CODE 4262		3,833,266		5,226,020	1,392,754
BUDGET CODE: 4272 FY2020 TECHNICAL RESCUE AND USAR PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,989			44,989-
		SUBTOTAL FOR OTHR SER&CHR		44,989			44,989-
		SUBTOTAL FOR BUDGET CODE 4272		74,989			74,989-
BUDGET CODE: 4282 FY2020 CYBER SECURITY GRANT PROGRAM							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4282		50,000			50,000-
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		573,412					573,412-
		SUBTOTAL FOR OTHR SER&CHR		573,412					573,412-
		SUBTOTAL FOR BUDGET CODE 4292		773,412					773,412-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,500		70,500			40,000
		SUBTOTAL FOR SUPPLYS&MATL		30,500		70,500			40,000
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 4307		70,500		70,500			
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		256,184		362,250			106,066
		117 POSTAGE		25,995					25,995-
		SUBTOTAL FOR SUPPLYS&MATL		282,179		362,250			80,071
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				189,000			189,000
		314 OFFICE FURITURE		372,346		321,000			51,346-
		SUBTOTAL FOR PROPTY&EQUIP		372,346		510,000			137,654
40		OTHR SER&CHR							
		403 OFFICE SERVICES		30,000					30,000-
		412 RENTALS OF MISC.EQUIP		24,733		300,000			275,267
		SUBTOTAL FOR OTHR SER&CHR		54,733		300,000			245,267
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000			
		615 PRINTING CONTRACTS	1	370,000			1-		370,000-
		633 TRANSPORTATION EXPENDITURES	1	108,265	1	250,000			141,735
		686 PROF SERV OTHER		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	660,265	4	392,000	1-		268,265-
		SUBTOTAL FOR BUDGET CODE 5007	5	1,369,523	4	1,564,250	1-		194,727

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5027 QUARTERMASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000	
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,619,348		13,119,348	1,500,000
		608 MAINT & REP GENERAL		1,866,988		2,544,563	677,575
		SUBTOTAL FOR CNTRCTL SVCS		13,486,336		15,663,911	2,177,575
		SUBTOTAL FOR BUDGET CODE 5027		13,646,336		15,823,911	2,177,575
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,011		11,011	5,000
		SUBTOTAL FOR SUPPLYS&MATL		6,011		11,011	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000
40 OTHR SER&CHR		403 OFFICE SERVICES				7,000	7,000
		417 ADVERTISING		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,000		27,000	7,000
		SUBTOTAL FOR BUDGET CODE 5107		26,011		41,011	15,000
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,876		10,000	876-
		SUBTOTAL FOR SUPPLYS&MATL		10,876		10,000	876-
40 OTHR SER&CHR		403 OFFICE SERVICES		264			264-
		SUBTOTAL FOR OTHR SER&CHR		264			264-
		SUBTOTAL FOR BUDGET CODE 5117		11,140		10,000	1,140-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,986		106,161	78,175
		107 MEDICAL,SURGICAL & LAB SUPPLY		293,778		143,515	150,263-
		SUBTOTAL FOR SUPPLYS&MATL		321,764		249,676	72,088-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		16,675				16,675-
		SUBTOTAL FOR OTHR SER&CHR		16,675				16,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	1,243,629	11	774,421		469,208-
		608 MAINT & REP GENERAL	1	153,689	1	183,317		29,628
		622 TEMPORARY SERVICES	1	477,000	1	397,000		80,000-
		684 PROF SERV COMPUTER SERVICES		355,052		494,107		139,055
		SUBTOTAL FOR CNTRCTL SVCS	13	2,229,370	13	1,848,845		380,525-
		SUBTOTAL FOR BUDGET CODE 5207	13	2,567,809	13	2,098,521		469,288-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,390		3,000		22,390-
		SUBTOTAL FOR SUPPLYS&MATL		25,390		3,000		22,390-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	17,610	1	40,000		22,390
		SUBTOTAL FOR CNTRCTL SVCS	1	17,610	1	40,000		22,390
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,434		370,920		197,486
		101 PRINTING SUPPLIES		16,574		10,000		6,574-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,294,178		7,168,473		1,125,705-
		110 FOOD & FORAGE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,499,186		7,564,393		934,793-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000		35,000
		SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000		20,000
		431 LEASING OF MISC EQUIP		2,664,820				2,664,820-
		SUBTOTAL FOR OTHR SER&CHR		2,664,820		20,000		2,644,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		607 MAINT & REP MOTOR VEH EQUIP	35	5,982,285	35	2,244,000		3,738,285-
		624 CLEANING SERVICES		18,767				18,767-
		SUBTOTAL FOR CNTRCTL SVCS	35	6,001,052	35	2,264,000		3,737,052-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 5527			35	17,165,058	35	9,883,393	7,281,665-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		17,196,998		7,000,000	10,196,998-
SUBTOTAL FOR SUPPLYS&MATL				17,196,998		7,000,000	10,196,998-
SUBTOTAL FOR BUDGET CODE 5528				17,196,998		7,000,000	10,196,998-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,297			67,297-
SUBTOTAL FOR OTHR SER&CHR				67,297			67,297-
SUBTOTAL FOR BUDGET CODE 5534				67,297			67,297-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				55,340	55,340
		110 FOOD & FORAGE SUPPLIES		1,011		25,000	23,989
		169 MAINTENANCE SUPPLIES		4,116,805		1,896,000	2,220,805-
SUBTOTAL FOR SUPPLYS&MATL				4,117,816		1,976,340	2,141,476-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		657,444		196,480	460,964-
SUBTOTAL FOR PROPTY&EQUIP				657,444		196,480	460,964-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		147,575		15,000	132,575-
SUBTOTAL FOR OTHR SER&CHR				147,575		15,000	132,575-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	1,991,308	45	5,326,650	3,335,342
		624 CLEANING SERVICES		141,364		10,000	131,364-
		671 TRAINING PRGM CITY EMPLOYEES		4,675			4,675-
		676 MAINT & OPER OF INFRASTRUCTURE	23	3,601,881	23	2,591,209	1,010,672-
		683 PROF SERV ENGINEER & ARCHITECT		786,175			786,175-
		686 PROF SERV OTHER		2,995		225,000	222,005
SUBTOTAL FOR CNTRCTL SVCS			68	6,528,398	68	8,152,859	1,624,461
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,100			7,100-
SUBTOTAL FOR FXD MIS CHGS				7,100			7,100-
SUBTOTAL FOR BUDGET CODE 5537			68	11,458,333	68	10,340,679	1,117,654-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5547 TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,137		591,404		369,267
		110 FOOD & FORAGE SUPPLIES		2,139		2,139		
		SUBTOTAL FOR SUPPLYS&MATL		224,276		593,543		369,267
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,556,922		1,874,111		317,189
		SUBTOTAL FOR PROPTY&EQUIP		1,556,922		1,874,111		317,189
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	360,000	11	360,000		
		SUBTOTAL FOR CNTRCTL SVCS	11	360,000	11	360,000		
		SUBTOTAL FOR BUDGET CODE 5547	11	2,141,198	11	2,827,654		686,456
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,986				59,986-
		SUBTOTAL FOR OTHR SER&CHR		59,986				59,986-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		147,600				147,600-
		SUBTOTAL FOR CNTRCTL SVCS		147,600				147,600-
		SUBTOTAL FOR BUDGET CODE 5554		207,586				207,586-
BUDGET CODE: 5557 OUTSIDE PLANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		782,685		815,000		32,315
		SUBTOTAL FOR SUPPLYS&MATL		782,685		815,000		32,315
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,241		200,000		112,759
		302 TELECOMMUNICATIONS EQUIPMENT		14,818				14,818-
		SUBTOTAL FOR PROPTY&EQUIP		102,059		200,000		97,941
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,420				19,420-
		SUBTOTAL FOR OTHR SER&CHR		19,420				19,420-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		597,782		615,000		17,218
		613 DATA PROCESSING EQUIPMENT		114,054				114,054-
		SUBTOTAL FOR CNTRCTL SVCS		711,836		615,000		96,836-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5557				1,616,000		1,630,000	14,000
BUDGET CODE: 5564 FORCIBLE ENTRY DOOR - NYS SENATE AWARD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 5564				7,000			7,000-
TOTAL FOR			149	194,315,226	146	116,857,493	3- 77,457,733-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320	
SUBTOTAL FOR SUPPLYS&MATL				710,320		710,320	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,933,063		8,212,537	2,720,526-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL		135,060			135,060-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,295		102,295	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,925,864		2,982,805	56,941
		414 RENTALS - LAND BLDGS & STRUCTS		39,417,368		42,162,853	2,745,485
	856001	42C HEAT LIGHT & POWER		12,621,443		12,794,849	173,406
	858001	42G DATA PROCESSING SERVICES		79,081		79,081	
SUBTOTAL FOR OTHR SER&CHR				66,214,874		66,335,120	120,246
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544	
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544	
SUBTOTAL FOR BUDGET CODE 3100				66,942,738		67,062,984	120,246

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES			66,942,738		67,062,984		120,246
TOTAL FOR EXECUTIVE ADMIN-OTPS		149	261,257,964	146	183,920,477	3-	77,337,487-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,335,299	261,257,964	31,910,131	183,920,477	77,337,487-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		256,378,129		179,413,347	76,964,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		167,641,924		146,666,677	20,975,247-
OTHER CATEGORICAL		732,260			732,260-
CAPITAL FUNDS - I.F.A.					
STATE		718,814			718,814-
FEDERAL - C.D.					
FEDERAL - OTHER		87,049,214		32,746,670	54,302,544-
INTRA-CITY SALES		235,917			235,917-
<b>TOTAL</b>		<b>256,378,129</b>		<b>179,413,347</b>	<b>76,964,782-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E006 HURRICANE SANDY								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,593				13,593-
		SUBTOTAL FOR PROPTY&EQUIP		13,593				13,593-
		SUBTOTAL FOR BUDGET CODE E006		13,593				13,593-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		119,000		119,000		
		SUBTOTAL FOR SUPPLYS&MATL		119,000		119,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		729,994		763,494		33,500
		SUBTOTAL FOR PROPTY&EQUIP		729,994		763,494		33,500
		SUBTOTAL FOR BUDGET CODE 4107		848,994		882,494		33,500
BUDGET CODE: 4117 Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580		
		SUBTOTAL FOR SUPPLYS&MATL		9,580		9,580		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,400			1-	2,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,400			1-	2,400-
		SUBTOTAL FOR BUDGET CODE 4117	1	11,980		9,580	1-	2,400-
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,790		283,230		44,560-
		169 MAINTENANCE SUPPLIES		20,448				20,448-
		199 DATA PROCESSING SUPPLIES				55,000		55,000
		SUBTOTAL FOR SUPPLYS&MATL		348,238		338,230		10,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		10,000		5,000
		337 BOOKS-OTHER		114,595				114,595-
		SUBTOTAL FOR PROPTY&EQUIP		119,595		10,000		109,595-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		473 SNOW REMOVAL SERVICES		123,966		150,000		26,034

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				129,966		156,000		26,034
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	204,000	1	234,000		30,000
		608 MAINT & REP GENERAL		89,000		54,000		35,000-
		685 PROF SERV DIRECT EDUC SERV	1	25,000	1	15,000		10,000-
		686 PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS			2	324,000	2	303,000		21,000-
SUBTOTAL FOR BUDGET CODE 4127			2	921,799	2	807,230		114,569-
BUDGET CODE: 4137 SHIP SIMULATOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		5,000		9,500-
SUBTOTAL FOR SUPPLYS&MATL				14,500		5,000		9,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		28,500				28,500-
SUBTOTAL FOR CNTRCTL SVCS				28,500				28,500-
SUBTOTAL FOR BUDGET CODE 4137				43,000		5,000		38,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,006		25,000		13,006-
SUBTOTAL FOR SUPPLYS&MATL				38,006		25,000		13,006-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,398				1,398-
SUBTOTAL FOR OTHR SER&CHR				1,398				1,398-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1	4,800	1	4,800
SUBTOTAL FOR CNTRCTL SVCS					1	4,800	1	4,800
SUBTOTAL FOR BUDGET CODE 6007				39,404	1	29,800	1	9,604-
BUDGET CODE: 6017 IMT PECO								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,300		44,300		
SUBTOTAL FOR PROPTY&EQUIP				44,300		44,300		
SUBTOTAL FOR BUDGET CODE 6017				44,300		44,300		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		909,359		957,614		48,255
		110 FOOD & FORAGE SUPPLIES		772		772		
		SUBTOTAL FOR SUPPLYS&MATL		910,131		958,386		48,255
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		383,146		383,146		
		SUBTOTAL FOR PROPTY&EQUIP		383,146		383,146		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,909,210	4	1,901,218		7,992-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,916,210	4	1,908,218		7,992-
		SUBTOTAL FOR BUDGET CODE 6207	4	3,209,487	4	3,249,750		40,263
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		321,530		177,239		144,291-
		110 FOOD & FORAGE SUPPLIES		4,000		8,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		325,530		185,239		140,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,324		227,615		140,291
		SUBTOTAL FOR PROPTY&EQUIP		87,324		227,615		140,291
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	46,000	2	46,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	46,000	2	46,000		
		SUBTOTAL FOR BUDGET CODE 6217	2	458,854	2	458,854		
BUDGET CODE: 6227 HAZMAT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,820		124,820		86,000-
		SUBTOTAL FOR SUPPLYS&MATL		210,820		124,820		86,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,452		207,580		172,128
		SUBTOTAL FOR PROPTY&EQUIP		35,452		207,580		172,128
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		608 MAINT & REP GENERAL	2	336,328	2	294,200		42,128-
		671 TRAINING PRGM CITY EMPLOYEES		44,000				44,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	381,128	2	295,000		86,128-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6227			2	627,400	2	627,400		
BUDGET CODE: 6307 MARINE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		359,280		237,280		122,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL				371,280		249,280		122,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,325		221,325		172,000
SUBTOTAL FOR PROPTY&EQUIP				49,325		221,325		172,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	67,000	3	67,000		
SUBTOTAL FOR CNTRCTL SVCS			3	67,000	3	67,000		
SUBTOTAL FOR BUDGET CODE 6307			3	487,605	3	537,605		50,000
BUDGET CODE: 6707 TERRORISM CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6707				2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,662		49,230		23,568
SUBTOTAL FOR SUPPLYS&MATL				25,662		49,230		23,568
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				48,000		48,000
SUBTOTAL FOR PROPTY&EQUIP						48,000		48,000
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		73,116		103,200		30,084
SUBTOTAL FOR OTHR SER&CHR				73,116		103,200		30,084
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1	291,284	1	90,000		201,284-
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1		1	143,200		143,200
		686 PROF SERV OTHER		23,568				23,568-
SUBTOTAL FOR CNTRCTL SVCS			3	354,852	3	253,200		101,652-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			3	453,630	3	453,630		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		194,623		629,623		435,000
SUBTOTAL FOR SUPPLYS&MATL				194,623		629,623		435,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700,000		100,000		600,000-
		302 TELECOMMUNICATIONS EQUIPMENT		29,319				29,319-
SUBTOTAL FOR PROPTY&EQUIP				729,319		100,000		629,319-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP				11,500		11,500
SUBTOTAL FOR OTHR SER&CHR						11,500		11,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,061,500		1,200,000		138,500
SUBTOTAL FOR CNTRCTL SVCS				1,061,500		1,200,000		138,500
SUBTOTAL FOR BUDGET CODE 7157				1,985,442		1,941,123		44,319-
BUDGET CODE: 7600 ECTP RELATED COSTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,102		1,682,029		1,576,927
		608 MAINT & REP GENERAL	17	6,023,372	17	68,674		5,954,698-
		613 DATA PROCESSING EQUIPMENT	1	4,606,730	1	13,617,189		9,010,459
		684 PROF SERV COMPUTER SERVICES		2,687,626				2,687,626-
		686 PROF SERV OTHER		1,501,878		380,000		1,121,878-
SUBTOTAL FOR CNTRCTL SVCS			18	14,924,708	18	15,747,892		823,184
SUBTOTAL FOR BUDGET CODE 7600			18	14,924,708	18	15,747,892		823,184
BUDGET CODE: 7604 FIRE CAD								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,263,592		1,263,592
		684 PROF SERV COMPUTER SERVICES		5,479,850		491,850		4,988,000-
SUBTOTAL FOR CNTRCTL SVCS				5,479,850		1,755,442		3,724,408-
SUBTOTAL FOR BUDGET CODE 7604				5,479,850		1,755,442		3,724,408-
BUDGET CODE: 7610 ECTPCM								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		249,316		630,039		380,723

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				249,316		630,039	380,723
SUBTOTAL FOR BUDGET CODE 7610				249,316		630,039	380,723
TOTAL FOR			35	29,801,362	35	27,182,139	2,619,223-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		25,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				18,000		25,000	7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324	4,324
SUBTOTAL FOR PROPTY&EQUIP						4,324	4,324
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426	16,426
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		37,000		30,000	7,000-
SUBTOTAL FOR OTHR SER&CHR				37,000		52,426	15,426
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	112,708			112,708-
		686 PROF SERV OTHER	4	137,292	4	179,250	41,958
SUBTOTAL FOR CNTRCTL SVCS			5	250,000	4	179,250	70,750-
SUBTOTAL FOR BUDGET CODE 4500			5	305,000	4	261,000	44,000-
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		173,072		230,001	56,929
		106 MOTOR VEHICLE FUEL		11,770,299		11,064,843	705,456-
		109 FUEL OIL		559,118		475,913	83,205-
SUBTOTAL FOR SUPPLYS&MATL				12,502,489		11,770,757	731,732-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,393,761		1,410,321	16,560
SUBTOTAL FOR OTHR SER&CHR				1,393,761		1,410,321	16,560
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,545			6,545-
		640 SOCIAL SERVICES GENERAL	1	4,980			4,980-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	1	11,525			1-	11,525-
	SUBTOTAL FOR BUDGET CODE 6500	1	13,907,775		13,181,078	1-	726,697-
	TOTAL FOR FISCAL SERVICES	6	14,212,775	4	13,442,078	2-	770,697-
	TOTAL FOR FIRE EXTING & RESP-OTPS	41	44,014,137	39	40,624,217	2-	3,389,920-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,014,137		40,624,217	3,389,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,014,137		40,624,217	3,389,920-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,739,544		40,363,217	3,376,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,593			13,593-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,014,137</b>		<b>40,624,217</b>	<b>3,389,920-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000	
		TOTAL FOR		150,000		150,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,060		76,060	9,000
		SUBTOTAL FOR SUPPLYS&MATL		67,060		76,060	9,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		1,000	9,000-
		412 RENTALS OF MISC.EQUIP		13,000		13,000	
		SUBTOTAL FOR OTHR SER&CHR		23,000		14,000	9,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR BUDGET CODE 8500	1	180,011	1	127,847	52,164-
		TOTAL FOR FISCAL SERVICES	1	180,011	1	127,847	52,164-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	330,011	1	277,847	52,164-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		330,011		277,847	52,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		330,011		277,847	52,164-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,011		277,847	52,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		330,011		277,847	52,164-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5504 SHELTER INSPECTION UNIT								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-
		SUBTOTAL FOR BUDGET CODE 5504	1	2,000			1-	2,000-
		TOTAL FOR	1	2,000			1-	2,000-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		684,446		1,173,940		489,494
		101 PRINTING SUPPLIES		48,000		48,000		
		199 DATA PROCESSING SUPPLIES		29,971		132,400		102,429
		SUBTOTAL FOR SUPPLYS&MATL		762,417		1,354,340		591,923
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		15,340				15,340-
		332 PURCH DATA PROCESSING EQUIPT				594		594
		337 BOOKS-OTHER		117,036		3,000		114,036-
		SUBTOTAL FOR PROPTY&EQUIP		133,376		5,594		127,782-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,000		17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		112,616		288,586		175,970
		SUBTOTAL FOR OTHR SER&CHR		129,616		305,586		175,970
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		608 MAINT & REP GENERAL			3	11,000	3	11,000
		613 DATA PROCESSING EQUIPMENT	1	19,008			1-	19,008-
		615 PRINTING CONTRACTS	1	190,486			1-	190,486-
		622 TEMPORARY SERVICES	1	551,617	1	260,000		291,617-
		633 TRANSPORTATION EXPENDITURES	1	17,424	1	17,424		
		671 TRAINING PRGM CITY EMPLOYEES	1	105,000	1	5,000		100,000-
		686 PROF SERV OTHER	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	958,535	7	318,424		640,111-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500		7	1,983,944	7	1,983,944		
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1	74,999			1-	74,999-
SUBTOTAL FOR CNTRCTL SVCS		1	74,999			1-	74,999-
SUBTOTAL FOR BUDGET CODE 5800		1	74,999			1-	74,999-
TOTAL FOR FISCAL SERVICES		8	2,058,943	7	1,983,944	1-	74,999-
TOTAL FOR FIRE PREVENTION-OTPS		9	2,060,943	7	1,983,944	2-	76,999-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,060,943		1,983,944	76,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,060,943		1,983,944	76,999-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,983,944		1,983,944	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		2,060,943		1,983,944	76,999-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478	
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478	
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478	
BUDGET CODE: 9242 US FORESTRY GRANT							
04 ADD GRS PAY		047 OVERTIME		3,969			3,969-
		SUBTOTAL FOR ADD GRS PAY		3,969			3,969-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		989			989-
		SUBTOTAL FOR FRINGE BENES		989			989-
		SUBTOTAL FOR BUDGET CODE 9242		4,958			4,958-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	747,060	64	6,943,354	70-
		SUBTOTAL FOR F/T SALARIED	134	747,060	64	6,943,354	70-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,145,180		19,240,620	
		047 OVERTIME		8,523,977			8,523,977-
		SUBTOTAL FOR ADD GRS PAY		25,669,157		19,240,620	6,428,537-
		SUBTOTAL FOR BUDGET CODE 9320	134	26,416,217	64	26,183,974	70-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481	
		SUBTOTAL FOR F/T SALARIED		12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
		SUBTOTAL FOR FRINGE BENES		1,151		1,151	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9350				31,054		31,054	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922	
SUBTOTAL FOR F/T SALARIED			1	60,922	1	60,922	
SUBTOTAL FOR BUDGET CODE 9450			1	60,922	1	60,922	
BUDGET CODE: 9560 USAR RELATED DEPLOYMENTS IC W/NYCEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,181			5,181-
SUBTOTAL FOR F/T SALARIED				5,181			5,181-
SUBTOTAL FOR BUDGET CODE 9560				5,181			5,181-
BUDGET CODE: 9632 FFY 2018 UASI SUPPLEMENTAL - NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,800			237,800-
SUBTOTAL FOR F/T SALARIED				237,800			237,800-
04 ADD GRS PAY		047 OVERTIME		100,771			100,771-
SUBTOTAL FOR ADD GRS PAY				100,771			100,771-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		999			999-
SUBTOTAL FOR FRINGE BENES				999			999-
SUBTOTAL FOR BUDGET CODE 9632				339,570			339,570-
BUDGET CODE: 9692 FFY 2019 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
04 ADD GRS PAY		047 OVERTIME		2,007			2,007-
SUBTOTAL FOR ADD GRS PAY				2,007			2,007-
SUBTOTAL FOR BUDGET CODE 9692			4	2,007	4		2,007-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9702 FFY 2020 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,978				2,978-
		SUBTOTAL FOR F/T SALARIED		2,978				2,978-
04 ADD GRS PAY		047 OVERTIME		14,416				14,416-
		SUBTOTAL FOR ADD GRS PAY		14,416				14,416-
		SUBTOTAL FOR BUDGET CODE 9702		17,394				17,394-
BUDGET CODE: 9710 PRE-ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228		
		SUBTOTAL FOR F/T SALARIED	48	2,234,228	48	2,234,228		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		124,158		124,158		
		043 SHIFT DIFFERENTIAL		11,076		11,076		
		045 HOLIDAY PAY		3,635		3,635		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
		SUBTOTAL FOR ADD GRS PAY		329,602		329,602		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433		
		SUBTOTAL FOR FRINGE BENES		7,433		7,433		
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48	2,571,263		
BUDGET CODE: 9712 FFY 2020 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,870				14,870-
		SUBTOTAL FOR F/T SALARIED		14,870				14,870-
04 ADD GRS PAY		047 OVERTIME		145,336				145,336-
		SUBTOTAL FOR ADD GRS PAY		145,336				145,336-
		SUBTOTAL FOR BUDGET CODE 9712		160,206				160,206-
BUDGET CODE: 9722 FFY 2021 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		612,227				612,227-
		SUBTOTAL FOR F/T SALARIED		612,227				612,227-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		273,122			273,122-
		SUBTOTAL FOR ADD GRS PAY		273,122			273,122-
		SUBTOTAL FOR BUDGET CODE 9722		885,349			885,349-
BUDGET CODE: 9732 FFY 2021 UASI							
04 ADD GRS PAY		047 OVERTIME		2,741			2,741-
		SUBTOTAL FOR ADD GRS PAY		2,741			2,741-
		SUBTOTAL FOR BUDGET CODE 9732		2,741			2,741-
TOTAL FOR			188	30,729,340	118	29,079,691	70- 1,649,649-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,548	225,877,082	3,574	239,901,158	26 14,024,076
		SUBTOTAL FOR F/T SALARIED	3,548	225,877,082	3,574	239,901,158	26 14,024,076
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
		SUBTOTAL FOR UNSALARIED		2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404	
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924	
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320	
		045 HOLIDAY PAY		2,510,206		2,510,206	
		047 OVERTIME		22,513,617		22,513,617	
		061 SUPPER MONEY		20,470		20,470	
		SUBTOTAL FOR ADD GRS PAY		49,833,941		49,833,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013	
		089 FRINGE BENEFITS-OTHER		2,793		245,793	243,000
		SUBTOTAL FOR FRINGE BENES		2,092,806		2,335,806	243,000
		SUBTOTAL FOR BUDGET CODE 9200	3,548	277,806,624	3,574	292,073,700	26 14,267,076

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,261,383	105	6,261,383	
		SUBTOTAL FOR F/T SALARIED	105	6,261,383	105	6,261,383	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		307,260		307,260	
		043 SHIFT DIFFERENTIAL		48,337		48,337	
		045 HOLIDAY PAY		18,490		18,490	
		047 OVERTIME		310,329		310,329	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		709,083		709,083	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874	
		SUBTOTAL FOR FRINGE BENES		35,874		35,874	
		SUBTOTAL FOR BUDGET CODE 9210	105	7,006,340	105	7,006,340	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,189,260	29	3,189,260	
		SUBTOTAL FOR F/T SALARIED	29	3,189,260	29	3,189,260	
03 UNSALARIED		031 UNSALARIED		829,681		829,681	
		SUBTOTAL FOR UNSALARIED		829,681		829,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742	
		042 LONGEVITY DIFFERENTIAL		176,018		176,018	
		043 SHIFT DIFFERENTIAL		35,102		35,102	
		045 HOLIDAY PAY		14,283		14,283	
		047 OVERTIME		199,190		199,190	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		435,385		435,385	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900	
		SUBTOTAL FOR FRINGE BENES		11,900		11,900	
		SUBTOTAL FOR BUDGET CODE 9220	29	4,466,226	29	4,466,226	
BUDGET CODE: 9230 TRAINING EMS							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	10,957,697	147	10,957,697	
		SUBTOTAL FOR F/T SALARIED	147	10,957,697	147	10,957,697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753	
		043 SHIFT DIFFERENTIAL		306,162		306,162	
		045 HOLIDAY PAY		91,720		91,720	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		5,738,698		5,738,698	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582	
		SUBTOTAL FOR FRINGE BENES		260,582		260,582	
		SUBTOTAL FOR BUDGET CODE 9230	147	16,956,977	147	16,956,977	
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507	
		SUBTOTAL FOR F/T SALARIED	3	175,507	3	175,507	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,160		86,160	85,000
		SUBTOTAL FOR FRINGE BENES		1,160		86,160	85,000
		SUBTOTAL FOR BUDGET CODE 9234	3	176,667	3	261,667	85,000
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,295,267	459	24,295,267	
		SUBTOTAL FOR F/T SALARIED	459	24,295,267	459	24,295,267	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233	
		043 SHIFT DIFFERENTIAL		624,940		624,940	
		045 HOLIDAY PAY		210,260		210,260	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
		SUBTOTAL FOR ADD GRS PAY		4,868,572		4,868,572	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388	
		SUBTOTAL FOR FRINGE BENES		250,388		250,388	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9240			459	29,414,227	459	29,414,227	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,149	11	716,149	
SUBTOTAL FOR F/T SALARIED			11	716,149	11	716,149	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		95,728		95,728	
		043 SHIFT DIFFERENTIAL		17,236		17,236	
		045 HOLIDAY PAY		1,492		1,492	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				232,470		232,470	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427	
SUBTOTAL FOR FRINGE BENES				4,427		4,427	
SUBTOTAL FOR BUDGET CODE 9250			11	953,046	11	953,046	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,039,177	17	1,039,177	
SUBTOTAL FOR F/T SALARIED			17	1,039,177	17	1,039,177	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		164,901		164,901	
		043 SHIFT DIFFERENTIAL		16,067		16,067	
		045 HOLIDAY PAY		3,404		3,404	
		047 OVERTIME		108,448		108,448	
		061 SUPPER MONEY		71		71	
SUBTOTAL FOR ADD GRS PAY				298,852		298,852	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214	
SUBTOTAL FOR FRINGE BENES				7,214		7,214	
SUBTOTAL FOR BUDGET CODE 9260			17	1,345,243	17	1,345,243	
BUDGET CODE: 9280 HEALTH SERVICES-EMS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341	
		SUBTOTAL FOR F/T SALARIED	10	602,341	10	602,341	
03 UNSALARIED		031 UNSALARIED		931		931	
		SUBTOTAL FOR UNSALARIED		931		931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		124,511		124,511	
		043 SHIFT DIFFERENTIAL		4,726		4,726	
		045 HOLIDAY PAY		2,969		2,969	
		047 OVERTIME		74,102		74,102	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		208,797		208,797	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334	
		SUBTOTAL FOR FRINGE BENES		4,334		4,334	
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10	816,403	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521	
		SUBTOTAL FOR F/T SALARIED	4	239,521	4	239,521	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		77,200		77,200	
		043 SHIFT DIFFERENTIAL		2,681		2,681	
		045 HOLIDAY PAY		4,421		4,421	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484	
		SUBTOTAL FOR FRINGE BENES		7,484		7,484	
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955	
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,333	339,314,708	4,359	353,666,784	26 14,352,076

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,521	370,044,048	4,477	382,746,475	44-	12,702,427

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,521	370,044,048	4,477	382,746,475	12,702,427
FINANCIAL PLAN SAVINGS		2,493,232-		16,468,820-	13,975,588-
APPROPRIATION	4,521	367,550,816	4,477	366,277,655	1,273,161-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,716,037		26,508,206	14,207,831-
OTHER CATEGORICAL		324,958,173		339,225,249	14,267,076
CAPITAL FUNDS - I.F.A.					
STATE		459,200		544,200	85,000
FEDERAL - C.D.					
FEDERAL - OTHER		1,412,225			1,412,225-
INTRA-CITY SALES		5,181			5,181-
<b>TOTAL</b>		<b>367,550,816</b>		<b>366,277,655</b>	<b>1,273,161-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 98,013	5	80,557	402,787
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	117,328-117,328	1	117,328	117,328
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 54,531	2	50,340	100,680
56058	COMMUNITY COORDINATOR	72,825- 72,825	1	72,825	72,825
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	175	36,330	6,357,750
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,368- 76,586	2,810	50,881	142,975,232
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	879	68,541	60,247,842
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,499	3	63,176	189,529
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,872- 86,791	528	81,769	43,173,883
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	9	159,758	1,437,819
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	56	115,562	6,471,459
TOTAL FOR OBJECT 001			4,479		263,245,036

POSITION SCHEDULE FOR U/A 009			4,479		263,245,036
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-117,546
TOTAL FOR U/A 009			4,477		263,127,490

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9217 EMS OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,098		85,765		44,667
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,032,873		3,346,928		685,945-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,078,971		3,432,693		646,278-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		279,960				279,960-
		315 OFFICE EQUIPMENT		14,298				14,298-
		SUBTOTAL FOR PROPTY&EQUIP		294,258				294,258-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,086		54,000		31,914
		496 ALLOWANCES TO PARTICIPANTS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		22,086		59,000		36,914
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	146,378	7	300,000		153,622
		624 CLEANING SERVICES	1	100,000	1	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	8	246,378	8	400,000		153,622
		SUBTOTAL FOR BUDGET CODE 9217	8	4,641,693	8	3,891,693		750,000-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,928		30,928		
		SUBTOTAL FOR SUPPLYS&MATL		30,928		30,928		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		259,895		267,961		8,066
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,836		148,840		122,004
		SUBTOTAL FOR SUPPLYS&MATL		286,731		416,801		130,070

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,000			57,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000	
		315 OFFICE EQUIPMENT		22,668			22,668-
		332 PURCH DATA PROCESSING EQUIPT				81,455	81,455
		337 BOOKS-OTHER		335,434		307,269	28,165-
		SUBTOTAL FOR PROPTY&EQUIP		525,102		498,724	26,378-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,500			8,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	95,192			1- 95,192-
		SUBTOTAL FOR CNTRCTL SVCS	1	95,192			1- 95,192-
		SUBTOTAL FOR BUDGET CODE 9237	1	915,525			1-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		595,022		125,022	470,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,222,959		8,163,665	1,940,706
		170 CLEANING SUPPLIES		49,150		15,000	34,150-
		SUBTOTAL FOR SUPPLYS&MATL		6,867,131		8,303,687	1,436,556
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000	
		SUBTOTAL FOR BUDGET CODE 9307	7	7,237,131	7	8,668,687	1,431,556
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		236,200		240,000	3,800
		SUBTOTAL FOR SUPPLYS&MATL		236,200		240,000	3,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		136,766		212,869	76,103
		307 MEDICAL,SURGICAL & LAB EQUIP		1,756,575		1,685,792	70,783-
		SUBTOTAL FOR PROPTY&EQUIP		1,893,341		1,898,661	5,320
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,120			9,120-
		SUBTOTAL FOR OTHR SER&CHR		9,120			9,120-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	593,533	9	1,043,533	450,000
		SUBTOTAL FOR CNTRCTL SVCS	9	593,533	9	1,043,533	450,000
		SUBTOTAL FOR BUDGET CODE 9317	9	2,732,194	9	3,182,194	450,000
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		475,742			475,742-
		315 OFFICE EQUIPMENT		18,874			18,874-
		332 PURCH DATA PROCESSING EQUIPT		65,613			65,613-
		SUBTOTAL FOR PROPTY&EQUIP		560,229			560,229-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		753,075		702,060	51,015-
	040001	41D RENTALS - LAND BLDGS & STRUCTS		128,970			128,970-
		SUBTOTAL FOR OTHR SER&CHR		882,045		702,060	179,985-
		SUBTOTAL FOR BUDGET CODE 9337		1,462,274		702,060	760,214-
TOTAL FOR			27	17,049,745	26	17,421,087	371,342
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000	
	856001	10F MOTOR VEHICLE FUEL		3,430,000		2,800,000	630,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,190,000		700,000	490,000-
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	
		SUBTOTAL FOR SUPPLYS&MATL		7,500,637		6,380,637	1,120,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,974,247		6,375,095	2,400,848
	856001	42C HEAT LIGHT & POWER		822,737		852,846	30,109
		SUBTOTAL FOR OTHR SER&CHR		4,796,984		7,227,941	2,430,957

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,368,285	1	12,821,473	453,188
		SUBTOTAL FOR CNTRCTL SVCS	1	12,368,285	1	12,821,473	453,188
		SUBTOTAL FOR BUDGET CODE 9300	1	24,665,906	1	26,430,051	1,764,145
		TOTAL FOR FISCAL SERVICES	1	24,665,906	1	26,430,051	1,764,145
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382	
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382	
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28	41,738,033	27	43,873,520	1-
							2,135,487

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,838,707	41,738,033	4,619,846	43,873,520	2,135,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,738,033		43,873,520	2,135,487

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,399,961		25,500,815	2,100,854
OTHER CATEGORICAL		18,036,271		18,070,904	34,633
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,738,033		43,873,520	2,135,487

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,635	2,086,679,014	17,583	2,088,781,223	2,102,209
FINANCIAL PLAN SAVINGS	254-	87,606,071	254-	57,906,361-	145,512,432-
APPROPRIATION	17,381	2,174,285,085	17,329	2,030,874,862	143,410,223-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,763,467,319	1,616,924,231	146,543,088-
OTHER CATEGORICAL	361,765,324	376,032,400	14,267,076
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,389,257	1,272,200	117,057-
FEDERAL - C.D.			
FEDERAL - OTHER	46,108,016	35,560,232	10,547,784-
INTRA-CITY SALES	988,049	518,679	469,370-

TOTAL 2,174,285,085 2,030,874,862 143,410,223-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,174,006	349,401,088	36,529,977	270,680,005	78,721,083-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		344,521,253		266,172,875	78,348,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		237,095,384		214,792,500	22,302,884-
OTHER CATEGORICAL		18,768,531		18,070,904	697,627-
CAPITAL FUNDS - I.F.A.					
STATE		1,356,614		562,801	793,813-
FEDERAL - C.D.					
FEDERAL - OTHER		87,062,807		32,746,670	54,316,137-
INTRA-CITY SALES		237,917			237,917-
TOTAL		344,521,253		266,172,875	78,348,378-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,635	2,086,679,014	17,583	2,088,781,223	2,102,209
FINANCIAL PLAN SAVINGS	254-	87,606,071	254-	57,906,361-	145,512,432-
APPROPRIATION	17,381	2,174,285,085	17,329	2,030,874,862	143,410,223-
OTPS					
TOTALS FOR OPERATING BUDGET		349,401,088		270,680,005	78,721,083-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		344,521,253		266,172,875	78,348,378-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,635	2,436,080,102	17,583	2,359,461,228	76,618,874-
FINANCIAL PLAN SAVINGS	254-	82,726,236	254-	62,413,491-	145,139,727-
APPROPRIATION	17,381	2,518,806,338	17,329	2,297,047,737	221,758,601-
FUNDING					
CITY		2,000,562,703		1,831,716,731	168,845,972-
OTHER CATEGORICAL		380,533,855		394,103,304	13,569,449
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,745,871		1,835,001	910,870-
FEDERAL - C.D.					
FEDERAL - OTHER		133,170,823		68,306,902	64,863,921-
INTRA-CITY SALES		1,225,966		518,679	707,287-
TOTAL FUNDING		2,518,806,338		2,297,047,737	221,758,601-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,652,224	18	1,704,224	52,000
		SUBTOTAL FOR F/T SALARIED	18	1,652,224	18	1,704,224	52,000
		SUBTOTAL FOR BUDGET CODE 0630	18	1,652,224	18	1,704,224	52,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,662	2	216,662	
		SUBTOTAL FOR F/T SALARIED	2	216,662	2	216,662	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631	2	324,442	2	324,442	
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,093	6	468,093	136,000-
		SUBTOTAL FOR F/T SALARIED	6	604,093	6	468,093	136,000-
		SUBTOTAL FOR BUDGET CODE 0632	6	604,093	6	468,093	136,000-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	457,446	6	392,446	65,000-
		SUBTOTAL FOR F/T SALARIED	6	457,446	6	392,446	65,000-
		SUBTOTAL FOR BUDGET CODE 0634	6	457,446	6	392,446	65,000-
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	710,329	10	709,329	1,000-
		SUBTOTAL FOR F/T SALARIED	10	710,329	10	709,329	1,000-
04 ADD GRS PAY		047 OVERTIME		26,000			26,000-
		SUBTOTAL FOR ADD GRS PAY		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE 0635	10	736,329	10	709,329	27,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		42	3,774,534	42	3,598,534		176,000-
TOTAL FOR PERSONAL SERVICES		42	3,774,534	42	3,598,534		176,000-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	121,726-	70,788
APPROPRIATION	37	3,582,020	37	3,476,808	105,212-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,257,578	3,152,366	105,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,582,020	3,476,808	105,212-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,715-107,532	2	85,624	171,247
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	150,000-150,000	1	150,000	150,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-193,600	4	160,900	643,600
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	56,148- 56,148	1	56,148	56,148
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
05600	CHIEF INFORMATION OFFICER (DVS)	130,000-130,000	1	130,000	130,000
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 80,000	10	65,141	651,410
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06888	EXECUTIVE PROGRAM SPECIALIST (DVS)	100,000-120,000	3	110,000	330,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,000- 77,456	2	73,728	147,456
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-182,200	2	161,100	322,200
TOTAL FOR OBJECT 001			34		3,577,871

POSITION SCHEDULE FOR U/A 001			34		3,577,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		315,695
TOTAL FOR U/A 001			37		3,893,566

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		101,509		959,431		857,922
			101 PRINTING SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		297,519		2,000		295,519-
			SUBTOTAL FOR SUPPLYS&MATL		409,028		961,431		552,403
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		24,000		7,000		17,000-
			337 BOOKS-OTHER		19,804		4,000		15,804-
			SUBTOTAL FOR PROPTY&EQUIP		43,804		11,000		32,804-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,434				83,434-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		31,563				31,563-
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780		
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		417	ADVERTISING		24,800		2,000		22,800-
		858001	42G DATA PROCESSING SERVICES		789		789		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,500		7,000		9,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		59,500		10,000		49,500-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		2,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		273,366		49,569		223,797-
50	SOCIAL SERV		509 NON-GRANT CHARGES		12,000				12,000-
			SUBTOTAL FOR SOCIAL SERV		12,000				12,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	518,000			1-	518,000-
			615 PRINTING CONTRACTS	1	10,000			1-	10,000-
			622 TEMPORARY SERVICES	1	359,500			1-	359,500-
			624 CLEANING SERVICES	1	1,398			1-	1,398-
			633 TRANSPORTATION EXPENDITURES	1	24,000	1	10,000		14,000-
			640 SOCIAL SERVICES GENERAL	1	2,470			1-	2,470-
			678 PAYMENTS TO DELEGATE AGENCIES	1	20,000			1-	20,000-
			686 PROF SERV OTHER	1	118,000			1-	118,000-
			689 PROF SERV CURRIC & PROF DEVEL	1	1,000			1-	1,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	1,054,368	1	10,000	8-	1,044,368-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,945				20,945-
SUBTOTAL FOR FXD MIS CHGS				20,945				20,945-
SUBTOTAL FOR BUDGET CODE 0630			9	1,813,511	1	1,032,000	8-	781,511-
BUDGET CODE: 0631 Central Administration-State								
40 OTHR SER&CHR		417 ADVERTISING		25,300				25,300-
		499 OTHER EXPENSES - GENERAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				25,300		3,000		22,300-
SUBTOTAL FOR BUDGET CODE 0631				25,300		3,000		22,300-
BUDGET CODE: 0635 Community Outreach								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0635				20,000				20,000-
BUDGET CODE: 0636 VetConnectNYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				166,054		166,054
SUBTOTAL FOR OTHR SER&CHR						166,054		166,054
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-
		684 PROF SERV COMPUTER SERVICES	1	2,375	1	238,000		235,625
SUBTOTAL FOR CNTRCTL SVCS			1	177,375	1	238,000		60,625
SUBTOTAL FOR BUDGET CODE 0636			1	177,375	1	404,054		226,679
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000		125,000
SUBTOTAL FOR OTHR SER&CHR						125,000		125,000
SUBTOTAL FOR BUDGET CODE 0637						125,000		125,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		10	2,036,186	2	1,564,054	8-	472,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	2,036,186	2	1,564,054	8-	472,132-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,566	2,036,186	17,569	1,564,054	472,132-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,031,195		1,559,063	472,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,028,195		1,556,063	472,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,031,195</b>		<b>1,559,063</b>	<b>472,132-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	121,726-	70,788
APPROPRIATION	37	3,582,020	37	3,476,808	105,212-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,257,578	3,152,366	105,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,582,020 3,476,808 105,212-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,566	2,036,186	17,569	1,564,054	472,132-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,031,195		1,559,063	472,132-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,028,195	1,556,063	472,132-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,031,195 1,559,063 472,132-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	3,774,534	42	3,598,534	176,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	121,726-	70,788
APPROPRIATION	37	3,582,020	37	3,476,808	105,212-
OTPS					
TOTALS FOR OPERATING BUDGET		2,036,186		1,564,054	472,132-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,031,195		1,559,063	472,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	5,810,720	42	5,162,588	648,132-
FINANCIAL PLAN SAVINGS	5-	197,505-	5-	126,717-	70,788
APPROPRIATION	37	5,613,215	37	5,035,871	577,344-
FUNDING					
CITY		5,285,773		4,708,429	577,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,613,215		5,035,871	577,344-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076	
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770	
		TOTAL FOR	4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588	
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588	
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		102,491		102,491	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	
		SUBTOTAL FOR ADD GRS PAY		338,632		338,632	
		SUBTOTAL FOR BUDGET CODE 0516	37	2,444,938	37	2,444,938	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963	
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
SUBTOTAL FOR ADD GRS PAY				197,782		197,782	
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883			
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		043 SHIFT DIFFERENTIAL		43,863		43,863			
		045 HOLIDAY PAY		8,204		8,204			
		046 TERMINAL LEAVE		7,083		7,083			
		047 OVERTIME		11,367		11,367			
		061 SUPPER MONEY		55		55			
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172			
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425			
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425			
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
		SUBTOTAL FOR UNSALARIED		118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186			
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,140		7-	
		SUBTOTAL FOR F/T SALARIED	7	438,147	7	438,140		7-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		74,998		74,998			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,138	7-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,613,669	1,099-
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,613,669	1,099-
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,829,146	1,099-
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0662 Emergency Housing Vouchers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		214,565			214,565-
SUBTOTAL FOR F/T SALARIED				214,565			214,565-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		135			135-
		047 OVERTIME		10,000			10,000-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				10,185			10,185-
SUBTOTAL FOR BUDGET CODE 0662				224,750			224,750-
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158		
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768		
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293		
		047 OVERTIME		44,591		44,591		
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				125,918		125,918		
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686		
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271		
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622		
		047 OVERTIME		832		832		
SUBTOTAL FOR ADD GRS PAY				48,454		48,454		
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725		
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259		
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259		
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701		
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		51,923		51,923		
		043 SHIFT DIFFERENTIAL		111,299		111,299		
		045 HOLIDAY PAY		35,118		35,118		
		046 TERMINAL LEAVE		5,139		5,139		
		047 OVERTIME		166,240		166,240		
		061 SUPPER MONEY		1,149		1,149		
SUBTOTAL FOR ADD GRS PAY				372,998		372,998		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	52,008,610	712	51,782,754	225,856-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,082,797	230-
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,082,797	230-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,690	230-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,077	1,766	94,096,071	6-
SUBTOTAL FOR F/T SALARIED			1,766	94,096,077	1,766	94,096,071	6-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,002,301		1,275,965	273,664
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		119,811		119,811	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				12,477,281		12,750,945	273,664
SUBTOTAL FOR BUDGET CODE 0502			1,766	106,573,358	1,766	106,847,016	273,658
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348			7,348
		042 LONGEVITY DIFFERENTIAL		1,467,940			1,467,940
		043 SHIFT DIFFERENTIAL		68,167			68,167
		045 HOLIDAY PAY		7,864			7,864
		046 TERMINAL LEAVE		28,289			28,289
		047 OVERTIME		1,179,592			1,179,592
		061 SUPPER MONEY		41,461			41,461
		SUBTOTAL FOR ADD GRS PAY		2,800,661			2,800,661
		SUBTOTAL FOR BUDGET CODE 0503	718	42,048,858	718		42,048,858
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32		1,700,308
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32		1,700,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165			91,165
		043 SHIFT DIFFERENTIAL		5,364			5,364
		045 HOLIDAY PAY		199			199
		046 TERMINAL LEAVE		7,536			7,536
		047 OVERTIME		135,046			135,046
		061 SUPPER MONEY		2,649			2,649
		SUBTOTAL FOR ADD GRS PAY		241,959			241,959
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32		1,942,267
BUDGET CODE: 0505 FIELD OFFICE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246		13,274,781
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246		13,274,781
03 UNSALARIED		031 UNSALARIED		85,465			85,465
		SUBTOTAL FOR UNSALARIED		85,465			85,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983			61,983
		042 LONGEVITY DIFFERENTIAL		697,133			697,133
		043 SHIFT DIFFERENTIAL		10,740			10,740
		045 HOLIDAY PAY		4,367			4,367
		046 TERMINAL LEAVE		131,496			131,496
		047 OVERTIME		295,963			295,963

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		5,989			5,989
		SUBTOTAL FOR ADD GRS PAY		1,207,671			1,207,671
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269			1,269
		SUBTOTAL FOR FRINGE BENES		1,269			1,269
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246		14,569,186
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264		13,823,866
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264		13,823,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091			348,091
		043 SHIFT DIFFERENTIAL		481,511			481,511
		045 HOLIDAY PAY		63,624			63,624
		046 TERMINAL LEAVE		28,486			28,486
		047 OVERTIME		534,047			534,047
		061 SUPPER MONEY		4,494			4,494
		SUBTOTAL FOR ADD GRS PAY		1,460,253			1,460,253
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264		15,284,119
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91		4,957,117
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91		4,957,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470			2,470
		042 LONGEVITY DIFFERENTIAL		182,082			182,082
		043 SHIFT DIFFERENTIAL		20,987			20,987
		045 HOLIDAY PAY		2,443			2,443
		046 TERMINAL LEAVE		12,772			12,772
		047 OVERTIME		333,310			333,310
		061 SUPPER MONEY		13,831			13,831
		SUBTOTAL FOR ADD GRS PAY		567,895			567,895
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91		5,525,012
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902	
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,805		4,805	
		047 OVERTIME		725		725	
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30	
		SUBTOTAL FOR AMT TO SCHED		30		30	
		SUBTOTAL FOR BUDGET CODE 0511	7	524,628	7	524,628	
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203	
03 UNSALARIED		031 UNSALARIED		114,556		114,556	
		SUBTOTAL FOR UNSALARIED		114,556		114,556	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0515		49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
SUBTOTAL FOR F/T SALARIED		131	7,625,621	131	7,625,621	
04 ADD GRS PAY	047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY			50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0518		131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
SUBTOTAL FOR F/T SALARIED		19	1,661,390	19	1,661,390	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
	042 LONGEVITY DIFFERENTIAL		5,642		5,642	
SUBTOTAL FOR ADD GRS PAY			7,559		7,559	
SUBTOTAL FOR BUDGET CODE 0522		19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	690,045	8	690,045	
SUBTOTAL FOR F/T SALARIED		8	690,045	8	690,045	
SUBTOTAL FOR BUDGET CODE 0523		8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	532,266	8	532,266	
SUBTOTAL FOR F/T SALARIED		8	532,266	8	532,266	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
	042 LONGEVITY DIFFERENTIAL		9,669		9,669	
	043 SHIFT DIFFERENTIAL		11,371		11,371	
	045 HOLIDAY PAY		709		709	
	047 OVERTIME		1,243		1,243	
SUBTOTAL FOR ADD GRS PAY			29,382		29,382	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110	
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		43,082		43,082	
		043 SHIFT DIFFERENTIAL		3,067		3,067	
		046 TERMINAL LEAVE		48,898		48,898	
		047 OVERTIME		5,650		5,650	
		061 SUPPER MONEY		124		124	
SUBTOTAL FOR ADD GRS PAY				102,951		102,951	
SUBTOTAL FOR BUDGET CODE 0527			15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
SUBTOTAL FOR F/T SALARIED			3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
SUBTOTAL FOR ADD GRS PAY				24,452		24,452	
SUBTOTAL FOR BUDGET CODE 0540			3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
SUBTOTAL FOR F/T SALARIED			30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798	
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000	
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1011	3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,353	226-
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,353	226-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	
		047 OVERTIME		78,706		78,706	
		061 SUPPER MONEY		983		983	
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910	
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,263	226-

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROTECTIVE SERVICES			3,489	210,532,983	3,489	210,806,185	273,202
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,087	27-
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,087	27-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		149,523		149,523	
		045 HOLIDAY PAY		84		84	
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860	
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,947	27-
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,570	135-
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,570	135-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	17	1,491,440	17	1,491,305	135-
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR F/T SALARIED	59	4,061,105	59	4,061,105	
		SUBTOTAL FOR BUDGET CODE 0671	59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
		SUBTOTAL FOR F/T SALARIED	33	2,051,553	33	2,051,553	
		SUBTOTAL FOR BUDGET CODE 0672	33	2,051,553	33	2,051,553	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,673,869	162-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,638	17	1,474,262	376-
		SUBTOTAL FOR F/T SALARIED	17	1,474,638	17	1,474,262	376-
		SUBTOTAL FOR BUDGET CODE 0104	17	1,474,638	17	1,474,262	376-
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
		SUBTOTAL FOR F/T SALARIED	111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
		SUBTOTAL FOR UNSALARIED		2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939	
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,948	19-
		SUBTOTAL FOR F/T SALARIED	113	6,569,967	113	6,569,948	19-
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
		SUBTOTAL FOR UNSALARIED		54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,420	19-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,226	29-
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,226	29-
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780	
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,948	29-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,402	196-
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,402	196-
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
SUBTOTAL FOR ADD GRS PAY				24,561		24,561	
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,556	42	2,310,360	196-
TOTAL FOR CHILD WELFARE SUPPORT			552	37,211,057	552	37,210,437	620-
TOTAL FOR PERSONAL SERVICES			4,956	313,676,451	4,956	313,723,015	46,564

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,956	313,676,451	4,956	313,723,015	46,564
FINANCIAL PLAN SAVINGS		42,776,522		66,530,561	23,754,039
APPROPRIATION	4,956	356,452,973	4,956	380,253,576	23,800,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,954,568	62,685,636	9,731,068
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	146,144,684	158,282,100	12,137,416
FEDERAL - C.D.			
FEDERAL - OTHER	157,353,721	159,285,840	1,932,119
INTRA-CITY SALES			
TOTAL	356,452,973	380,253,576	23,800,603

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-104,469	2	98,016	196,032
90235	*SENIOR COOK	44,955- 44,955	1	44,955	44,955
1002C	ADM MANAGER-NON-MGRL	74,123- 94,726	14	78,395	1,097,536
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	10	85,684	856,842
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-110,500	2	105,250	210,500
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	150,000-150,000	1	150,000	150,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000-107,809	6	93,423	560,539
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-213,911	31	136,987	4,246,582
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,965-135,925	115	99,241	11,412,660
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	112,713-149,094	2	130,904	261,807
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418-144,845	2	119,132	238,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,600-112,500	4	96,868	387,470
30087	AGENCY ATTORNEY	72,712- 99,801	115	90,020	10,352,269
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	22	71,757	1,578,654
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,000-161,000	1	161,000	161,000
12627	ASSOCIATE STAFF ANALYST	70,611- 83,501	4	79,569	318,275
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	70,164- 80,374	2	75,269	150,538
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	47,705- 48,030	6	47,791	286,744
52408	CHILD AND FAMILY SPECIALIST	73,027- 92,676	180	85,866	15,455,949
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	1,898	58,834	111,665,995
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	514	82,600	42,456,435
52369	CHILD WELFARE SPECIALIST	47,715- 79,796	118	59,459	7,016,153
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 95,165	76	78,187	5,942,174
53047	CITY MEDICAL DIRECTOR	209,393-234,615	2	222,004	444,008
21744	CITY RESEARCH SCIENTIST	73,000-115,033	21	90,565	1,901,862
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 55,649	52	41,912	2,179,423
56056	COMMUNITY ASSISTANT	32,520- 41,994	7	38,199	267,394
56057	COMMUNITY ASSOCIATE	38,333- 54,149	21	44,722	939,169
56058	COMMUNITY COORDINATOR	54,100- 87,996	144	66,374	9,557,830
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 66,900	101	46,669	4,713,540
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,866- 68,756	4	63,111	252,444
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	200,000-200,000	1	200,000	200,000
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	213,910-213,910	1	213,910	213,910
10136	DEPUTY DIRECTOR OF ADMINISTRATION	100,000-110,000	2	105,000	210,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000
95680	DEPUTY GENERAL COUNSEL (HRA)	191,201-191,201	1	191,201	191,201
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	119,484-119,484	1	119,484	119,484

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	234	109,708	25,671,585
95005	EXECUTIVE AGENCY COUNSEL	130,139-213,911	42	146,102	6,136,280
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	10	46,670	466,698
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 84,268	108	58,803	6,350,741
52416	PROGRAM EVALUATOR (ACS)	66,442- 96,820	48	80,030	3,841,422
52368	PROTECTION AGENT (ACS)	66,809- 91,912	124	68,735	8,523,173
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	139,500-139,500	1	139,500	139,500
12626	STAFF ANALYST	77,541- 84,634	2	81,088	162,175
50910	STAFF NURSE	84,744- 88,827	10	85,773	857,730
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	100,000-125,000	2	112,500	225,000
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	5	69,226	346,131
50960	SUPERVISOR OF NURSES	93,733-103,932	6	97,175	583,049
52287	YOUTH DEVELOPMENT SPECIALIST	49,318- 58,978	5	51,250	256,250
TOTAL FOR OBJECT 001			4,094		290,776,325

POSITION SCHEDULE FOR U/A 001	4,094	290,776,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	862	61,223,545
TOTAL FOR U/A 001	4,956	351,999,870

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP						
					44,398			44,398-
					44,398			44,398-
40		OTHR SER&CHR	042001	40B TELEPHONE & OTHER COMMUNICATNS				
				858001 40B TELEPHONE & OTHER COMMUNICATNS				
		SUBTOTAL FOR OTHR SER&CHR						
					71,346			71,346-
					71,346			71,346-
		SUBTOTAL FOR BUDGET CODE CV03						
					115,744			115,744-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				
				100 SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					275,000		275,000	
					342,906		342,727	179-
					617,906		617,727	179-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
					489,251		489,251	
					489,251		489,251	
		SUBTOTAL FOR BUDGET CODE 3000						
					1,107,157		1,106,978	179-
BUDGET CODE: 3300 PS Administrative Expenses								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					40,000		20,000	20,000-
					40,000		20,000	20,000-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP						
					55,000			55,000-
					55,000			55,000-
40		OTHR SER&CHR		417 ADVERTISING				
		SUBTOTAL FOR OTHR SER&CHR						
					250,000		20,000	230,000-
					250,000		20,000	230,000-
50		SOCIAL SERV		500 SOCIAL SERVICES - GENERAL				
		SUBTOTAL FOR SOCIAL SERV						
					50,000			50,000-
					50,000			50,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
					1,304,323		1,659,307	354,984
					1,304,323		1,659,307	354,984
		SUBTOTAL FOR BUDGET CODE 3300						
					1,699,323		1,699,307	16-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796	
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
		SUBTOTAL FOR OTHR SER&CHR		2,423,596		2,423,596	
		SUBTOTAL FOR BUDGET CODE 4400		2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		332,000		332,000	
		101 PRINTING SUPPLIES		74,071		74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,500		12,500	
		117 POSTAGE		514,487		514,487	
		169 MAINTENANCE SUPPLIES		8,291		8,291	
		199 DATA PROCESSING SUPPLIES		16,868		16,868	
		SUBTOTAL FOR SUPPLYS&MATL		1,133,217		1,133,217	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	
		302 TELECOMMUNICATIONS EQUIPMENT		19,623		19,623	
		305 MOTOR VEHICLES		213,714		213,714	
		314 OFFICE FURITURE		120,000		120,000	
		315 OFFICE EQUIPMENT		10,947		10,947	
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037	
		337 BOOKS-OTHER		1,895		1,895	
		SUBTOTAL FOR PROPTY&EQUIP		377,842		377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
		412 RENTALS OF MISC.EQUIP		15,810		15,810	
		413 RENTAL-DATA PROCESSING EQUIP		251,000		181,000	70,000-
		423 HEAT LIGHT & POWER		11,345		11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL		147,000		147,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657	
		SUBTOTAL FOR OTHR SER&CHR		465,567		395,567	70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		513,480		642,659	129,179
		608 MAINT & REP GENERAL		15,000		15,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615 PRINTING CONTRACTS	2	241,520	2	241,520		
		622 TEMPORARY SERVICES		435,971		435,971		
		624 CLEANING SERVICES		109,940		109,940		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,322,220	2	1,451,399		129,179
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		59,700				59,700-
		SUBTOTAL FOR FXD MIS CHGS		59,700				59,700-
		SUBTOTAL FOR BUDGET CODE 6400	2	3,358,546	2	3,358,025		521-
BUDGET CODE: 6500 FACILITY SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		158,500				158,500-
		169 MAINTENANCE SUPPLIES		583,828		511,471		72,357-
		SUBTOTAL FOR SUPPLYS&MATL		757,328		526,471		230,857-
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000		
		319 SECURITY EQUIPMENT		242,000		242,000		
		SUBTOTAL FOR PROPTY&EQUIP		382,000		382,000		
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		450,058		426,688		23,370-
		400 CONTRACTUAL SERVICES-GENERAL		5,803,852		5,803,852		
		SUBTOTAL FOR OTHR SER&CHR		6,254,910		6,230,540		24,370-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	327,627	22	292,627		35,000-
		608 MAINT & REP GENERAL	16	2,665,247	16	2,665,247		
		619 SECURITY SERVICES	6	7,005,064	6	7,564,992		559,928
		624 CLEANING SERVICES	11	3,645,362	11	3,351,023		294,339-
		671 TRAINING PRGM CITY EMPLOYEES		21,244		21,244		
		SUBTOTAL FOR CNTRCTL SVCS	55	13,664,544	55	13,895,133		230,589
		SUBTOTAL FOR BUDGET CODE 6500	55	21,058,782	55	21,034,144		24,638-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			86,862			86,862	
		SUBTOTAL FOR SUPPLYS&MATL			91,862			91,862	
30	PROPTY&EQUIP	314 OFFICE FURITURE			181,790			181,790	
		315 OFFICE EQUIPMENT			10,749			10,749	
		SUBTOTAL FOR PROPTY&EQUIP			192,539			192,539	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			5,451,153			5,095,804	355,349-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			240,000			240,000	
		032001 40X CONTRACTUAL SERVICES-GENERAL			58,000			58,000	
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL			268,285			268,285	
		072001 40X CONTRACTUAL SERVICES-GENERAL			14,700			14,700	
		125001 40X CONTRACTUAL SERVICES-GENERAL			376,389			165,251	211,138-
		781001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			36,250			36,250	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			2,211,000				2,211,000-
		414 RENTALS - LAND BLDGS & STRUCTS			62,072,283			67,177,630	5,105,347
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,210			40,210	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			170,000			220,000	50,000
		453 OVERNIGHT TRVL EXP-GENERAL			30,000			30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			80,753			15,753	65,000-
		499 OTHER EXPENSES - GENERAL			100			100	
		SUBTOTAL FOR OTHR SER&CHR			71,049,123			73,361,983	2,312,860
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,043,491			5,597,934	2,554,443
		622 TEMPORARY SERVICES	1		15,000	1		15,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		10,000	1		10,000	
		682 PROF SERV LEGAL SERVICES	4		131,475	4		131,475	
		684 PROF SERV COMPUTER SERVICES	2		230,035	2		90,861	139,174-
		686 PROF SERV OTHER	1		78,433	1		93,433	15,000
		SUBTOTAL FOR CNTRCTL SVCS	9		3,508,434	9		5,938,703	2,430,269
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			80,000			80,000	
		794 TRAINING CITY EMPLOYEES			349			349	
		SUBTOTAL FOR FXD MIS CHGS			80,349			80,349	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6622			9	74,922,307	9	79,665,436		4,743,129
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322		
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
SUBTOTAL FOR OTHR SER&CHR				23,900		23,900		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		181,944		181,930		14-
SUBTOTAL FOR CNTRCTL SVCS				181,944		181,930		14-
SUBTOTAL FOR BUDGET CODE 6623				238,166		238,152		14-
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
SUBTOTAL FOR SUPPLYS&MATL				20,900		20,900		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		247,917		247,914		3-
SUBTOTAL FOR CNTRCTL SVCS				247,917		247,914		3-
SUBTOTAL FOR BUDGET CODE 6624				268,817		268,814		3-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110 FOOD & FORAGE SUPPLIES		2,700		2,700		
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000				75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,288,299		1,288,299		
SUBTOTAL FOR CNTRCTL SVCS				1,288,299		1,288,299		
SUBTOTAL FOR BUDGET CODE 6625				1,374,499		1,299,499		75,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		57,989	11-
		110 FOOD & FORAGE SUPPLIES		63,000		28,000	35,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000		85,989	35,011-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR				35,000	35,000
		SUBTOTAL FOR BUDGET CODE 6626		121,000		120,989	11-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		7,493	1,007-
		110 FOOD & FORAGE SUPPLIES		4,300		5,300	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,800		12,793	7-
		SUBTOTAL FOR BUDGET CODE 6627		12,800		12,793	7-
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
		SUBTOTAL FOR SUPPLYS&MATL		32,400		32,400	
		SUBTOTAL FOR BUDGET CODE 6628		32,400		32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		17,000	
		110 FOOD & FORAGE SUPPLIES		11,400		11,400	
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		149,993	7-
		SUBTOTAL FOR CNTRCTL SVCS		150,000		149,993	7-
		SUBTOTAL FOR BUDGET CODE 6629		178,400		178,393	7-
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		22,920	80-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		9,300		9,300	
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,220	80-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6630		37,300		37,220	80-
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558		15,554	4-
		110 FOOD & FORAGE SUPPLIES		5,300		5,300	
		SUBTOTAL FOR SUPPLYS&MATL		20,858		20,854	4-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,854	4-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,186,338		4,186,338	
	001	40X CONTRACTUAL SERVICES-GENERAL					
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,083		620,083	
	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		323,167			323,167-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,517,624		2,055,576	537,952
	400	CONTRACTUAL SERVICES-GENERAL		1,015,597		1,900,000	884,403
	413	RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000	
	858001	42G DATA PROCESSING SERVICES		533,117		533,117	
	433	EXPENSE FUNDED SBITA		599,188			599,188-
		SUBTOTAL FOR OTHR SER&CHR		10,850,279		11,350,279	500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,490,192		1,990,192	500,000-
		613 DATA PROCESSING EQUIPMENT	3	5,342,000	3	5,340,294	1,706-
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	18	5,000,000	18		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	22	13,032,192	22		12,530,486	501,706-
		SUBTOTAL FOR BUDGET CODE 6633	22	23,882,471	22		23,880,765	1,706-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500	
		110 FOOD & FORAGE SUPPLIES		2,100			2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600			5,600	
		SUBTOTAL FOR BUDGET CODE 6635		5,600			5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000			6,996	4-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			6,996	4-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800			2,800	
		SUBTOTAL FOR BUDGET CODE 6636		9,800			9,796	4-
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000			5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500			500	
		110 FOOD & FORAGE SUPPLIES		300			300	
		SUBTOTAL FOR SUPPLYS&MATL		800			800	
		SUBTOTAL FOR BUDGET CODE 6638		800			800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,000			4,000	13,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL		18,700		5,700	13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,000		295,001	128,001
		SUBTOTAL FOR CNTRCTL SVCS		167,000		295,001	128,001
		SUBTOTAL FOR BUDGET CODE 6641		185,700		300,701	115,001
BUDGET CODE: 6642 ACS EVENTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,336		54,336	
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336	
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL		27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643		27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 6668					
TOTAL FOR ACS ADMINISTRATION			88	131,148,602	88	135,788,798	4,640,196

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	131,148,602	88	135,788,798	4,640,196

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,284,514	131,149,694	17,777,396	135,789,890	4,640,196
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		125,245,135		129,885,331	4,640,196

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,677,892		26,104,457	2,426,565
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,545,026		44,505,228	1,960,202
FEDERAL - C.D.					
FEDERAL - OTHER		59,022,217		59,275,646	253,429
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,245,135</b>		<b>129,885,331</b>	<b>4,640,196</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1		37,293
		SUBTOTAL FOR F/T SALARIED	1	37,293	1		37,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319			3,319
		042 LONGEVITY DIFFERENTIAL		192,047			192,047
		045 HOLIDAY PAY		254			254
		047 OVERTIME		94,382			94,382
		061 SUPPER MONEY		380			380
		SUBTOTAL FOR ADD GRS PAY		290,382			290,382
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1		327,675
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106		8,072,558
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106		8,072,558
03 UNSALARIED		031 UNSALARIED		11,238			11,238
		SUBTOTAL FOR UNSALARIED		11,238			11,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436			11,436
		042 LONGEVITY DIFFERENTIAL		122,933			122,933
		046 TERMINAL LEAVE		44,625			44,625
		047 OVERTIME		173,117			173,117
		061 SUPPER MONEY		1,766			1,766
		SUBTOTAL FOR ADD GRS PAY		353,877			353,877
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106		8,437,673
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131		6,271,339
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131		6,271,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087			30,087
		042 LONGEVITY DIFFERENTIAL		265,989			265,989
		047 OVERTIME		123,320			123,320
		061 SUPPER MONEY		5,138			5,138

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	224,197	2-	880,477	656,280
APPROPRIATION	236	15,685,418	236	16,341,698	656,280

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,308,009		12,573,802	265,793
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,977,235		3,309,049	331,814
FEDERAL - C.D.					
FEDERAL - OTHER		400,174		458,847	58,673
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,685,418</b>		<b>16,341,698</b>	<b>656,280</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197- 94,237	4	81,944	327,775
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-164,300	3	136,527	409,582
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,192-110,000	11	96,637	1,063,009
10026	ADMINISTRATIVE STAFF ANALYST	149,836-157,476	2	153,656	307,312
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,417- 90,417	1	90,417	90,417
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,539-101,617	3	93,036	279,109
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	6	90,893	545,359
52304	CASEWORKER	41,483- 59,031	21	47,089	988,872
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 50,621	11	43,134	474,475
56056	COMMUNITY ASSISTANT	32,520- 37,398	5	34,471	172,356
56057	COMMUNITY ASSOCIATE	38,333- 49,081	19	41,388	786,364
56058	COMMUNITY COORDINATOR	59,653- 88,141	19	65,670	1,247,722
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	162,000-162,000	1	162,000	162,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,063	12	59,263	711,151
12626	STAFF ANALYST	71,840- 78,528	3	74,456	223,368
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	213,840-213,840	1	213,840	213,840
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 62,215	12	59,394	712,727
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	13	69,224	899,909
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	5	76,486	382,432
TOTAL FOR OBJECT 001			154		10,266,205

POSITION SCHEDULE FOR U/A 003			154		10,266,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			82		5,466,421
TOTAL FOR U/A 003			236		15,732,626

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,645,000			1,645,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		32,477		32,477	
		SUBTOTAL FOR OTHR SER&CHR		1,998,174		353,174	1,645,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,983,028	4	3,076,159	93,131
		643 CHILD WELFARE SERVICES			1	624,987	624,987
		652 DAY CARE OF CHILDREN	9	7,504,179	9	9,424,179	1,920,000
		671 TRAINING PRGM CITY EMPLOYEES			1	69,443	69,443
		SUBTOTAL FOR CNTRCTL SVCS	13	10,487,207	15	13,194,768	2,707,561
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		1,062,561			1,062,561-
		SUBTOTAL FOR FXD MIS CHGS		1,062,561			1,062,561-
		SUBTOTAL FOR BUDGET CODE 3703	13	13,547,942	15	13,547,942	2
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	418,116,517	1	191,994,256	226,122,261-
		SUBTOTAL FOR CNTRCTL SVCS	1	418,116,517	1	191,994,256	226,122,261-
		SUBTOTAL FOR BUDGET CODE 4703	1	418,116,517	1	191,994,256	226,122,261-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
	856001	42C HEAT LIGHT & POWER		4,031,162		3,726,224	304,938-
		SUBTOTAL FOR OTHR SER&CHR		4,246,632		3,941,694	304,938-
		SUBTOTAL FOR BUDGET CODE 6703		4,246,632		3,941,694	304,938-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		314,598		287,980	26,618-
	860001	55B DAY CARE OF CHILDREN		84		84	
		SUBTOTAL FOR SOCIAL SERV		314,682		288,064	26,618-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		10,000,000			10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000			10,000,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000	
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 7703		10,714,682		688,064	10,026,618-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	250,072,944	1	250,072,944	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,072,944	1	250,072,944	
		SUBTOTAL FOR BUDGET CODE 8703	1	250,072,944	1	250,072,944	
		TOTAL FOR CHILD CARE SERVICES	15	696,698,717	17	460,244,900	2 236,453,817-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	15	696,698,717	17	460,244,900	2 236,453,817-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,589,572	696,698,717	4,550,455	460,244,900	236,453,817-
FINANCIAL PLAN SAVINGS		3,651,383-		5,110,683-	1,459,300-
APPROPRIATION		693,047,334		455,134,217	237,913,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,116,453		68,064,404	51,052,049-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		140,752,187		20,689,332	120,062,855-
FEDERAL - C.D.					
FEDERAL - OTHER		433,178,694		366,380,481	66,798,213-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>693,047,334</b>		<b>455,134,217</b>	<b>237,913,117-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,378	250-
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,378	250-
03 UNSALARIED		031 UNSALARIED		993		993	
		SUBTOTAL FOR UNSALARIED		993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129	
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,500	250-
BUDGET CODE: 0101 Communication & Community Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000	
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,585,006	59	4,785,006	200,000
		SUBTOTAL FOR F/T SALARIED	59	4,585,006	59	4,785,006	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257	
		SUBTOTAL FOR BUDGET CODE 0209	59	4,587,263	59	4,787,263	200,000
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,742	53-
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,742	53-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,345	53-
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,242	583-
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,242	583-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,126	583-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,862	115	6,154,567	1,295-
SUBTOTAL FOR F/T SALARIED			115	6,155,862	115	6,154,567	1,295-
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,531,002	115	6,529,707	1,295-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,718,956	179	12,717,294	1,662-
SUBTOTAL FOR F/T SALARIED			179	12,718,956	179	12,717,294	1,662-
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	179	13,378,865	179	13,377,203	1,662-
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,738,834	106	5,818,105	79,271
		SUBTOTAL FOR F/T SALARIED	106	5,738,834	106	5,818,105	79,271
03 UNSALARIED		031 UNSALARIED		54,000		54,000	
		SUBTOTAL FOR UNSALARIED		54,000		54,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		80,000			80,000-
		SUBTOTAL FOR FRINGE BENES		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,187,241	106	6,186,512	729-
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,682,053	121	6,681,252	801-
		SUBTOTAL FOR F/T SALARIED	121	6,682,053	121	6,681,252	801-
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478			29,478	
		042 LONGEVITY DIFFERENTIAL		105,872			105,872	
		043 SHIFT DIFFERENTIAL		36,286			36,286	
		045 HOLIDAY PAY		5,096			5,096	
		047 OVERTIME		296,088			296,088	
		061 SUPPER MONEY		364			364	
		SUBTOTAL FOR ADD GRS PAY		473,184			473,184	
		SUBTOTAL FOR BUDGET CODE 0305	121	7,177,261	121		7,176,460	801-
BUDGET CODE: 0310 INTERAGENCY								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562			552	10-
		047 OVERTIME		35,120			35,120	
		SUBTOTAL FOR ADD GRS PAY		35,682			35,672	10-
		SUBTOTAL FOR BUDGET CODE 0310		35,682			35,672	10-
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5		340,439	34-
		SUBTOTAL FOR F/T SALARIED	5	340,473	5		340,439	34-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882			3,882	
		SUBTOTAL FOR ADD GRS PAY		3,882			3,882	
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5		344,321	34-
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49		3,287,318	746-
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49		3,287,318	746-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343			4,343	
		042 LONGEVITY DIFFERENTIAL		100,377			100,377	
		046 TERMINAL LEAVE		157,104			157,104	
		047 OVERTIME		17,457			17,457	
		061 SUPPER MONEY		743			743	
		SUBTOTAL FOR ADD GRS PAY		280,024			280,024	
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49		3,567,342	746-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,585,366	22	1,585,154	212-
		SUBTOTAL FOR F/T SALARIED	22	1,585,366	22	1,585,154	212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766	
		SUBTOTAL FOR BUDGET CODE 0316	22	1,607,132	22	1,606,920	212-
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383	
		SUBTOTAL FOR F/T SALARIED		4,383		4,383	
		SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383	
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061	
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927	
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,579,738	406-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,579,738	406-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,314	406-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,814	5	514,764	50-
SUBTOTAL FOR F/T SALARIED			5	514,814	5	514,764	50-
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,137	5	520,087	50-
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,608,974	394-
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,608,974	394-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,434	394-
		TOTAL FOR ACS ADMINISTRATION	873	60,614,543	873	60,807,318	192,775
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	538,952	7	538,735	217-
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,735	217-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	551,810	217-
BUDGET CODE: 0202 TRAINING ACADEMY							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	64	4,445,605	64	4,421,434	24,171-
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,421,434	24,171-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,584,737	24,171-
BUDGET CODE: 0205 ADVOCACY							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	515,214	9	515,071	143-
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,071	143-
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588	
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,659	143-
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972	
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972	
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972	
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,353	150-
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,353	150-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,275	150-
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,083	109-
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,083	109-
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	357,958	109-
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,286	80-
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,286	80-
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,533	80-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,266	32-
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,266	32-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579	
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,845	32-
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326	
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285	
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285	
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,847,891	228	16,822,989	24,902-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATIVE-PS		1,101	77,462,434	1,101	77,630,307		167,873

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	77,462,434	1,101	77,630,307	167,873
FINANCIAL PLAN SAVINGS	418-	3,638,139-	418-	128,831	3,766,970
APPROPRIATION	683	73,824,295	683	77,759,138	3,934,843

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,413,769	15,996,214	1,582,445
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,705,323	26,726,218	2,020,895
FEDERAL - C.D.			
FEDERAL - OTHER	34,705,203	35,036,706	331,503
INTRA-CITY SALES			
TOTAL	73,824,295	77,759,138	3,934,843

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	97,056-120,147	3	105,364	316,091
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
40510	ACCOUNTANT	62,752- 76,436	6	69,766	418,598
1002C	ADM MANAGER-NON-MGRL	74,123-126,500	27	84,901	2,292,325
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,362	7	99,711	697,974
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,185-132,185	1	132,185	132,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	96,690- 96,690	1	96,690	96,690
10004	ADMINISTRATIVE ARCHITECT	134,820-161,771	2	148,296	296,591
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-108,150	1	108,150	108,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,305-115,000	2	105,653	211,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	125,000-125,000	1	125,000	125,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	82,514- 82,514	1	82,514	82,514
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-230,000	17	158,027	2,686,462
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,951-126,845	55	99,387	5,466,306
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,943-110,000	2	107,472	214,943
10025	ADMINISTRATIVE MANAGER	135,530-226,745	2	181,138	362,275
10028	ADMINISTRATIVE NUTRITIONIST	90,000-110,453	2	100,227	200,453
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,000-127,000	1	127,000	127,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 80,000	4	71,924	287,695
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-128,686	2	112,339	224,677
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,167-165,000	2	145,084	290,167
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	112,472-112,472	1	112,472	112,472
10026	ADMINISTRATIVE STAFF ANALYST	145,000-213,840	12	168,867	2,026,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,166-140,026	25	117,796	2,944,890
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,476-151,849	6	137,378	824,266
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,033-113,550	58	93,289	5,410,788
30087	AGENCY ATTORNEY	76,000-115,731	31	96,507	2,991,703
82950	AGENCY CHIEF CONTRACTING OFFICER	203,029-203,029	1	203,029	203,029
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	213,840-213,840	1	213,840	213,840
95679	ASSISTANT DEPUTY ADMINISTRATOR	140,000-140,000	1	140,000	140,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,000- 80,000	1	80,000	80,000
12627	ASSOCIATE STAFF ANALYST	70,611-104,049	43	85,694	3,684,854
40526	BOOKKEEPER	49,870- 55,575	2	52,723	105,445
92005	CARPENTER	97,891- 97,891	2	97,891	195,781
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	109,289	874,314

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-113,736	2	107,760	215,519
52366	CHILD PROTECTIVE SPECIALIST	60,327- 79,026	13	65,019	845,242
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	79,414- 94,634	6	85,364	512,181
52369	CHILD WELFARE SPECIALIST	47,715- 72,770	26	57,821	1,503,349
52370	CHILD WELFARE SPECIALIST SUPERVISOR	69,632-100,841	23	81,540	1,875,425
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	75,504-122,290	17	91,667	1,558,339
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	16	51,912	830,598
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	17	38,495	654,419
56057	COMMUNITY ASSOCIATE	44,083- 63,794	20	51,444	1,028,879
56058	COMMUNITY COORDINATOR	54,100- 86,145	106	71,279	7,555,615
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	7	54,373	380,612
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,190	16	64,442	1,031,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 91,595	2	87,029	174,058
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 71,246	9	62,090	558,813
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,065	8	46,861	374,889
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	22	104,038	2,288,838
10050	COMPUTER SYSTEMS MANAGER	128,164-189,122	5	156,713	783,565
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-131,854	22	109,654	2,412,398
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	90,000- 93,500	3	91,907	275,720
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	2	42,731	85,462
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-114,771	6	98,844	593,064
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,749- 43,157	5	41,002	205,009
10136	DEPUTY DIRECTOR OF ADMINISTRATION	130,000-151,200	3	142,700	428,099
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	96,034-175,000	2	135,517	271,034
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-182,000	26	119,582	3,109,134
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	136,800-136,800	1	136,800	136,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95005	EXECUTIVE AGENCY COUNSEL	109,311-228,242	20	154,000	3,079,999
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	129,800-129,800	1	129,800	129,800
95074	EXECUTIVE DIRECTOR OF PUBLIC AND PRIVATE PARTNERSHIPS (ACS)	100,000-100,000	1	100,000	100,000
91415	GRAPHIC ARTIST	59,400-100,000	2	79,700	159,400
81803	INSTITUTIONAL AIDE	42,988- 42,988	1	42,988	42,988
31174	INVESTIGATOR (DISCIPLINE) (ACS)	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	76,575- 76,575	1	76,575	76,575

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	15	48,779	731,679
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	103,883-103,883	2	103,883	207,766
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	132	65,113	8,594,882
12158	PROCUREMENT ANALYST	64,421- 95,000	4	76,131	304,523
52416	PROGRAM EVALUATOR (ACS)	66,442- 90,700	29	79,051	2,292,480
60910	RESEARCH ASSISTANT	59,531- 64,083	2	61,807	123,614
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
80184	SPACE ANALYST	93,555- 93,555	1	93,555	93,555
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	154,440-154,440	1	154,440	154,440
70810	SPECIAL OFFICER	34,834- 50,259	34	43,922	1,493,352
12626	STAFF ANALYST	53,797- 79,024	35	67,438	2,360,333
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	110,000-160,500	3	141,833	425,500
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 76,346	3	74,461	223,383
70817	SUPERVISING SPECIAL OFFICER	54,226- 64,205	9	56,601	509,406
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 59,367	1	59,367	59,367
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 69,339	2	69,286	138,571
52313	SUPERVISOR III (SOCIAL SERVICES)	79,304- 79,304	1	79,304	79,304
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 81,594	4	64,930	259,720
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,262-104,176	4	80,092	320,367
TOTAL FOR OBJECT 001			1,056		89,153,960

POSITION SCHEDULE FOR U/A 005	1,056	89,153,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-373	-31,490,935
TOTAL FOR U/A 005	683	57,663,025

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES					628,000	628,000
	SUBTOTAL FOR CNTRCTL SVCS						628,000	628,000
	SUBTOTAL FOR BUDGET CODE 1712						628,000	628,000
	TOTAL FOR						628,000	628,000
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: CR06 COVID OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,834,176			2,834,176	
		642 CHILDRENS CHARITABLE INSTITUTN		319,361			319,361	
		643 CHILD WELFARE SERVICES		5,940,551			5,940,551	
	SUBTOTAL FOR CNTRCTL SVCS			9,094,088			9,094,088	
	SUBTOTAL FOR BUDGET CODE CR06			9,094,088			9,094,088	
	TOTAL FOR ACS ADMINISTRATION			9,094,088			9,094,088	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		180,000			180,000	
	SUBTOTAL FOR SOCIAL SERV			180,000			180,000	
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2			2	
		643 CHILD WELFARE SERVICES	67	1,249,044	67		1,249,044	
	SUBTOTAL FOR CNTRCTL SVCS		67	1,249,046	67		1,249,046	
	SUBTOTAL FOR BUDGET CODE 1600		67	1,429,046	67		1,429,046	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		176			176-
			SUBTOTAL FOR OTHR SER&CHR		176			176-
50	SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN		331,893			331,893-
			504 DIRECT FOSTER CARE OF CHILDREN		49,252,796		35,438,585	13,814,211-
			SUBTOTAL FOR SOCIAL SERV		49,584,689		35,438,585	14,146,104-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,850		138,850	
			642 CHILDRENS CHARITABLE INSTITUTN	70	464,999,165	70	448,457,314	16,541,851-
			643 CHILD WELFARE SERVICES	10	29,891,509	10	11,891,340	18,000,169-
			SUBTOTAL FOR CNTRCTL SVCS	80	495,029,524	80	460,487,504	34,542,020-
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,630,926			2,630,926-
			SUBTOTAL FOR FXD MIS CHGS		2,630,926			2,630,926-
			SUBTOTAL FOR BUDGET CODE 1601	80	547,245,315	80	495,926,089	51,319,226-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION								
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
			SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
			SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M								
50	SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		83,357,473		2,458,884	80,898,589-
			SUBTOTAL FOR SOCIAL SERV		83,357,473		2,458,884	80,898,589-
			SUBTOTAL FOR BUDGET CODE 1603		83,357,473		2,458,884	80,898,589-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50	SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		40,062,888		41,751,258	1,688,370
			SUBTOTAL FOR SOCIAL SERV		40,062,888		41,751,258	1,688,370
			SUBTOTAL FOR BUDGET CODE 1604		40,062,888		41,751,258	1,688,370



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,122,202		3,122,202	
		SUBTOTAL FOR CNTRCTL SVCS		3,122,202		3,122,202	
		SUBTOTAL FOR BUDGET CODE 1605		3,122,202		3,122,202	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	3,463,113	8	5,962,681	2,499,568
		SUBTOTAL FOR CNTRCTL SVCS	8	3,463,113	8	5,962,681	2,499,568
		SUBTOTAL FOR BUDGET CODE 1610	8	3,463,113	8	5,962,681	2,499,568
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		13,192			13,192-
		SUBTOTAL FOR OTHR SER&CHR		13,192			13,192-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,291,204		1,304,396	13,192
		642 CHILDRENS CHARITABLE INSTITUTN		11,487,452		11,715,452	228,000
		SUBTOTAL FOR CNTRCTL SVCS		12,778,656		13,019,848	241,192
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		228,000			228,000-
		SUBTOTAL FOR FXD MIS CHGS		228,000			228,000-
		SUBTOTAL FOR BUDGET CODE 1612		13,019,848		13,019,848	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
		SUBTOTAL FOR CNTRCTL SVCS		2,588,075		2,588,075	
		SUBTOTAL FOR BUDGET CODE 1613		2,588,075		2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,000		4,827	145,173-
		SUBTOTAL FOR SOCIAL SERV		150,000		4,827	145,173-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,150,001		3,300,001	150,000
		SUBTOTAL FOR CNTRCTL SVCS		3,150,001		3,300,001	150,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,304,828		4,827
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		9,040,983		6,451,459		2,589,524-
SUBTOTAL FOR CNTRCTL SVCS				9,040,983		6,451,459		2,589,524-
SUBTOTAL FOR BUDGET CODE 1615				9,040,983		6,451,459		2,589,524-
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500		
SUBTOTAL FOR CNTRCTL SVCS				3,899,500		3,899,500		
SUBTOTAL FOR BUDGET CODE 1617				3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,909,831		29,909,831		
SUBTOTAL FOR CNTRCTL SVCS				29,909,831		29,909,831		
SUBTOTAL FOR BUDGET CODE 1622				29,909,831		29,909,831		
BUDGET CODE: 1623 SSI Payments for Foster Care								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
SUBTOTAL FOR SOCIAL SERV				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623				400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,459,500		2,789,500		670,000-
SUBTOTAL FOR CNTRCTL SVCS				3,459,500		2,789,500		670,000-
SUBTOTAL FOR BUDGET CODE 1626				3,459,500		2,789,500		670,000-
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		2,500,000		2,500,000		
	SUBTOTAL FOR BUDGET CODE 1627		2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		2,370,000		1,700,000		670,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,370,000		1,700,000		670,000-
	SUBTOTAL FOR BUDGET CODE 1628		2,370,000		1,700,000		670,000-
	TOTAL FOR FOSTER CARE SERVICES	168	754,362,864	168	622,408,290		131,954,574-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1619 Child Advocacy Center							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		7,142,157		7,142,157		
	SUBTOTAL FOR CNTRCTL SVCS		7,142,157		7,142,157		
	SUBTOTAL FOR BUDGET CODE 1619		7,142,157		7,142,157		
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		2,331,018		2,000,000-
	819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		2,331,018		2,000,000-
	SUBTOTAL FOR SOCIAL SERV		4,331,018		2,331,018		2,000,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,015,926		3,015,697		229-
	643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
	SUBTOTAL FOR CNTRCTL SVCS	20	5,108,643	20	5,108,414		229-
70 FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		11,912,723				11,912,723-
	SUBTOTAL FOR FXD MIS CHGS		11,912,723				11,912,723-
	SUBTOTAL FOR BUDGET CODE 1700	20	21,352,384	20	7,439,432		13,912,952-
BUDGET CODE: 1701 HOSPITAL CARE							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
		SUBTOTAL FOR SOCIAL SERV		206,032		206,032	
		SUBTOTAL FOR BUDGET CODE 1701		206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	500,000	25	300,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	500,000	25	300,000	200,000-
		SUBTOTAL FOR BUDGET CODE 1702	25	500,000	25	300,000	200,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		260,000		260,000	
		SUBTOTAL FOR OTHR SER&CHR		260,000		260,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	9,920,455	10	9,920,455	
		SUBTOTAL FOR CNTRCTL SVCS	10	9,920,455	10	9,920,455	
		SUBTOTAL FOR BUDGET CODE 1703	10	10,180,455	10	10,180,455	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR CNTRCTL SVCS	7	16,116,815	7	16,116,815	
		SUBTOTAL FOR BUDGET CODE 1704	7	16,116,815	7	16,116,815	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	17,222,333	16	17,222,333	
		SUBTOTAL FOR CNTRCTL SVCS	16	17,222,333	16	17,222,333	
		SUBTOTAL FOR BUDGET CODE 1705	16	17,222,333	16	17,222,333	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR		002001 40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					350,000	350,000
		643 CHILD WELFARE SERVICES	14	15,736,789	14		16,924,495	1,187,706
SUBTOTAL FOR CNTRCTL SVCS			14	15,736,789	14		17,274,495	1,537,706
SUBTOTAL FOR BUDGET CODE 1707			14	16,086,789	14		17,274,495	1,187,706
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,388,429			1,388,429	
SUBTOTAL FOR CNTRCTL SVCS				1,388,429			1,388,429	
SUBTOTAL FOR BUDGET CODE 1710				1,388,429			1,388,429	
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000			2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000			2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000			1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000			1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000			41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000			41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000			41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000			20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1724			20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS			100		100		
SUBTOTAL FOR BUDGET CODE 1725			100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS			3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726			3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS			5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727			5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS			9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728			9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS			47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729			47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS			3,800		3,800		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		141,979			141,979-
		SUBTOTAL FOR OTHR SER&CHR		141,979			141,979-
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,023,912		20,456,852	18,432,940
		SUBTOTAL FOR CNTRCTL SVCS		2,023,912		20,456,852	18,432,940
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		16,140,305			16,140,305-
		SUBTOTAL FOR FXD MIS CHGS		16,140,305			16,140,305-
		SUBTOTAL FOR BUDGET CODE 1735		18,306,196		20,456,852	2,150,656
BUDGET CODE: 1736 Safe Sleep							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		800,412		800,412	
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412	
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	109,437,802	92	98,663,212	10,774,590-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		1,718,134		1,718,134	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,718,134		1,718,134	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		164,159	2,300,000-
SUBTOTAL FOR SOCIAL SERV				2,464,159		164,159	2,300,000-
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	103,210,080	75	108,810,994	5,600,914
SUBTOTAL FOR CNTRCTL SVCS			75	103,210,080	75	108,810,994	5,600,914
SUBTOTAL FOR BUDGET CODE 1800			75	107,392,373	75	110,693,287	3,300,914
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	14,674,954	3	14,074,954	600,000-
SUBTOTAL FOR CNTRCTL SVCS			3	14,674,954	3	14,074,954	600,000-
SUBTOTAL FOR BUDGET CODE 1801			3	14,674,954	3	14,074,954	600,000-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	51,629,128	25	45,972,523	5,656,605-
SUBTOTAL FOR CNTRCTL SVCS			25	51,629,128	25	45,972,523	5,656,605-
SUBTOTAL FOR BUDGET CODE 1802			25	51,629,128	25	45,972,523	5,656,605-
BUDGET CODE: 1803 HOME MAKING							
60 CNTRCTL SVCS	648	HOMEMAKING SERVICES	9	30,258,243	9	27,230,906	3,027,337-
SUBTOTAL FOR CNTRCTL SVCS			9	30,258,243	9	27,230,906	3,027,337-
SUBTOTAL FOR BUDGET CODE 1803			9	30,258,243	9	27,230,906	3,027,337-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	12	10,717,878	12	10,104,228	613,650-
SUBTOTAL FOR CNTRCTL SVCS			12	10,717,878	12	10,104,228	613,650-
SUBTOTAL FOR BUDGET CODE 1804			12	10,717,878	12	10,104,228	613,650-



EXECUTIVE BUDGET - FY24  
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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000	
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000	
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,937,417	
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,937,417	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,771,926		152,397	1,619,529-
		SUBTOTAL FOR OTHR SER&CHR		1,771,926		152,397	1,619,529-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970	
		SUBTOTAL FOR BUDGET CODE 1812		8,092,896		6,473,367	1,619,529-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000	
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		85,000		85,000	

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 1813		2,251,000		2,251,000	
BUDGET CODE: 1814 Beacon Program							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		13,339,469		13,339,469	
		SUBTOTAL FOR CNTRCTL SVCS		13,339,469		13,339,469	
		SUBTOTAL FOR BUDGET CODE 1814		13,339,469		13,339,469	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	115,805	1		115,805-
		SUBTOTAL FOR CNTRCTL SVCS	1	115,805	1		115,805-
		SUBTOTAL FOR BUDGET CODE 1815	1	115,805	1		115,805-
BUDGET CODE: 1816 Child Success New york							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,055,130		20,055,130	
		SUBTOTAL FOR CNTRCTL SVCS		20,055,130		20,055,130	
		SUBTOTAL FOR BUDGET CODE 1816		20,055,130		20,055,130	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		77,024,645		74,230,808	2,793,837-
		SUBTOTAL FOR CNTRCTL SVCS		77,024,645		74,230,808	2,793,837-
		SUBTOTAL FOR BUDGET CODE 1817		77,024,645		74,230,808	2,793,837-
BUDGET CODE: 1818 Community Based Primary Preventive							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		7,650,000		6,750,000	900,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,650,000		6,750,000	900,000-
		SUBTOTAL FOR BUDGET CODE 1818		7,650,000		6,750,000	900,000-
BUDGET CODE: 1819 SPEC PREV-NYC SERVICE BUREAU PROGRAM							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 1819		40,000				40,000-
		TOTAL FOR PREVENTIVE SERVICES	145	355,810,150	145	343,744,301		12,065,849-
		TOTAL FOR CHILD WELFARE-OTPS	405	1,228,704,904	405	1,074,537,891		154,167,013-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,758,678	1,228,704,904	12,857,505	1,074,537,891	154,167,013-
FINANCIAL PLAN SAVINGS		8,329,477		17,338,931	9,009,454
APPROPRIATION		1,237,034,381		1,091,876,822	145,157,559-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		557,946,620		348,901,796	209,044,824-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		441,794,270		390,664,570	51,129,700-
FEDERAL - C.D.					
FEDERAL - OTHER		229,614,328		349,140,609	119,526,281
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-
TOTAL		1,237,034,381		1,091,876,822	145,157,559-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187	
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,569,032	52	1,699,032	130,000
		SUBTOTAL FOR F/T SALARIED	52	1,569,032	52	1,699,032	130,000
03 UNSALARIED		031 UNSALARIED		2,833		2,833	
		SUBTOTAL FOR UNSALARIED		2,833		2,833	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		130,000			130,000-
		SUBTOTAL FOR FRINGE BENES		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
		SUBTOTAL FOR F/T SALARIED		255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357	
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
		SUBTOTAL FOR F/T SALARIED		240,202		240,202	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635	
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		045 HOLIDAY PAY		14,076		14,076	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		900,323		900,323	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,983,958	246	10,983,958	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,695	220-
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,695	220-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
04 ADD GRS PAY		045 HOLIDAY PAY		14,076			14,076	
		047 OVERTIME		1,457,623			1,457,623	
		SUBTOTAL FOR ADD GRS PAY		1,471,699			1,471,699	
		SUBTOTAL FOR BUDGET CODE 0902	251	10,657,614	251		10,657,394	220-
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY		047 OVERTIME		100,000			100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000	
		TOTAL FOR ACS ADMINISTRATION	497	21,741,572	497		21,741,352	220-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26		532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26		532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211			211	
		047 OVERTIME		227,714			227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925			227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26		760,491	
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26		760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59		2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59		2,618,293	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		381,707			381,707
		SUBTOTAL FOR ADD GRS PAY		381,707			381,707
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59		3,000,000
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10		563,518
		SUBTOTAL FOR F/T SALARIED	10	563,518	10		563,518
04 ADD GRS PAY		047 OVERTIME		186,482			186,482
		SUBTOTAL FOR ADD GRS PAY		186,482			186,482
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10		750,000
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69		3,750,000
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924			7,299,924
		SUBTOTAL FOR F/T SALARIED		7,299,924			7,299,924
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924			7,299,924
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70		1,581,887
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70		1,581,887
04 ADD GRS PAY		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70		1,631,887
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70		8,931,811



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR JUVENILE JUSTICE - PS		770	39,091,699	770	39,091,479		220-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,091,699	770	39,091,479	220
FINANCIAL PLAN SAVINGS	408	29,011,854	408	34,129,146	5,117,292
APPROPRIATION	1,178	68,103,553	1,178	73,220,625	5,117,072

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,838,877		47,302,211	4,463,334
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,972,403		22,527,877	555,474
FEDERAL - C.D.					
FEDERAL - OTHER		3,292,273		3,390,537	98,264
INTRA-CITY SALES					
<b>TOTAL</b>		<b>68,103,553</b>		<b>73,220,625</b>	<b>5,117,072</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 44,377	8	40,823	326,582
90235	*SENIOR COOK	39,783- 44,075	2	41,929	83,858
1002C	ADM MANAGER-NON-MGRL	80,846- 89,131	2	84,989	169,977
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,888- 78,888	1	78,888	78,888
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	100,000-116,905	3	108,352	325,055
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-119,206	27	88,226	2,382,103
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,060-114,060	1	114,060	114,060
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,386-120,047	13	100,621	1,308,074
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 99,000	2	93,790	187,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,576- 88,624	2	86,600	173,200
30087	AGENCY ATTORNEY	91,563-116,179	2	103,871	207,742
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	87,510- 90,287	2	88,899	177,797
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	73	72,080	5,261,812
92005	CARPENTER	97,891- 97,891	2	97,891	195,782
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	83,981- 84,103	9	83,995	755,951
52366	CHILD PROTECTIVE SPECIALIST	50,757- 50,757	1	50,757	50,757
52369	CHILD WELFARE SPECIALIST	58,782- 63,377	5	61,762	308,809
52370	CHILD WELFARE SPECIALIST SUPERVISOR	81,126- 90,699	3	87,021	261,064
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	5	46,946	234,731
56057	COMMUNITY ASSOCIATE	46,299- 46,299	1	46,299	46,299
56058	COMMUNITY COORDINATOR	54,100- 72,916	59	63,432	3,742,500
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	2	58,439	116,878
80609	CUSTODIAN	62,709- 62,709	1	62,709	62,709
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	111,240-111,240	1	111,240	111,240
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979- 93,979	1	93,979	93,979
95005	EXECUTIVE AGENCY COUNSEL	115,500-115,500	1	115,500	115,500
81803	INSTITUTIONAL AIDE	34,612- 42,590	27	39,585	1,068,789
31174	INVESTIGATOR (DISCIPLINE) (ACS)	89,352- 89,352	1	89,352	89,352
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 74,052	4	67,334	269,334
52416	PROGRAM EVALUATOR (ACS)	66,442- 76,408	2	71,425	142,850
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
70810	SPECIAL OFFICER	34,834- 50,207	48	37,018	1,776,853
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
12200	STOCK WORKER	33,454- 37,803	2	35,629	71,257
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	11	56,612	622,735
52311	SUPERVISOR I (SOCIAL SERVICES)	61,850- 61,850	1	61,850	61,850
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	89,073- 89,073	1	89,073	89,073
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	474	51,778	24,542,540
	TOTAL FOR OBJECT 001		817		47,375,041
-----					
	POSITION SCHEDULE FOR U/A 007		817		47,375,041
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		361		20,933,158
	TOTAL FOR U/A 007		1,178		68,308,199
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400 CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
	856001	42C HEAT LIGHT & POWER		1,143,131		1,076,521		66,610-
		SUBTOTAL FOR OTHR SER&CHR		1,363,622		1,297,012		66,610-
		SUBTOTAL FOR BUDGET CODE 2025		1,363,622		1,297,012		66,610-
BUDGET CODE: 2225 CROSSROADS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100 SUPPLIES + MATERIALS - GENERAL		848,455		848,455		
		110 FOOD & FORAGE SUPPLIES		1,186,091		955,108		230,983-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE		2,745		2,745	
		169 MAINTENANCE SUPPLIES		324,047		324,047	
		SUBTOTAL FOR SUPPLYS&MATL		2,431,838		2,200,855	230,983-
30 PROPTY&EQUIP		314 OFFICE FURITURE		47,247			47,247-
		SUBTOTAL FOR PROPTY&EQUIP		47,247			47,247-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250	
		SUBTOTAL FOR OTHR SER&CHR		10,250		10,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		697,715		2,055,694	1,357,979
		608 MAINT & REP GENERAL		3,364,920		2,356,608	1,008,312-
		619 SECURITY SERVICES		1,677,387		1,677,387	
		622 TEMPORARY SERVICES	1	427,676	1	427,676	
		686 PROF SERV OTHER		122,967		106,530	16,437-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,290,665	1	6,623,895	333,230
		SUBTOTAL FOR BUDGET CODE 2225	1	8,780,000	1	8,835,000	55,000
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		848,455		499,946	348,509-
		110 FOOD & FORAGE SUPPLIES		1,186,091		955,108	230,983-
		117 POSTAGE		3,139		2,745	394-
		169 MAINTENANCE SUPPLIES		323,653		324,047	394
		SUBTOTAL FOR SUPPLYS&MATL		2,431,838		1,852,346	579,492-
30 PROPTY&EQUIP		314 OFFICE FURITURE		77,801			77,801-
		SUBTOTAL FOR PROPTY&EQUIP		77,801			77,801-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
		SUBTOTAL FOR OTHR SER&CHR		8,250		8,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		608,988		2,374,122	1,765,134
		608 MAINT & REP GENERAL	1	3,364,920	1	2,285,698	1,079,222-
		619 SECURITY SERVICES		1,637,560		1,637,560	
		622 TEMPORARY SERVICES		427,676		399,057	28,619-
		686 PROF SERV OTHER		122,967		122,967	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,162,111	1	6,819,404	657,293

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2250			1	8,680,000	1	8,680,000		
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2275				5,000		5,000		
BUDGET CODE: 8225 CROSSROADS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,601		292,601		12,000
		110 FOOD & FORAGE SUPPLIES		22,500		22,500		
		169 MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				313,101		325,101		12,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000		
SUBTOTAL FOR PROPTY&EQUIP				60,000		60,000		
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000		
		400 CONTRACTUAL SERVICES-GENERAL		72,038				72,038-
SUBTOTAL FOR OTHR SER&CHR				462,038		390,000		72,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,605,511		6,513,011		92,500-
		619 SECURITY SERVICES		47,000		47,000		
		624 CLEANING SERVICES		200,000		200,000		
		686 PROF SERV OTHER		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS				6,864,511		6,760,011		104,500-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		317,399		167,399		150,000-
SUBTOTAL FOR FXD MIS CHGS				317,399		167,399		150,000-
SUBTOTAL FOR BUDGET CODE 8225				8,017,049		7,702,511		314,538-
BUDGET CODE: 8250 HORIZON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,500		202,500		12,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		169 MAINTENANCE SUPPLIES				10,000		10,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		224,500		222,500		2,000-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		38,000		60,000		22,000
		SUBTOTAL FOR PROPTY&EQUIP		38,000		60,000		22,000
40		OTHR SER&CHR						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
		400 CONTRACTUAL SERVICES-GENERAL		72,038				72,038-
		SUBTOTAL FOR OTHR SER&CHR		822,038		750,000		72,038-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,599,511		6,513,011		86,500-
		619 SECURITY SERVICES		65,000		47,000		18,000-
		624 CLEANING SERVICES		200,000		200,000		
		686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,872,511		6,760,011		112,500-
70		FXD MIS CHGS						
		735 PAYMTS FR CULT PROGS /SERVICES		315,000		165,000		150,000-
		SUBTOTAL FOR FXD MIS CHGS		315,000		165,000		150,000-
		SUBTOTAL FOR BUDGET CODE 8250		8,272,049		7,957,511		314,538-
		TOTAL FOR ACS ADMINISTRATION	2	35,117,720	2	34,477,034		640,686-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		16,000		15,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000		15,000		1,000-
40		OTHR SER&CHR						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		15,327		17,390		2,063
		608 MAINT & REP GENERAL		55,023		35,733		19,290-
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		60,857		59,870		987-
		SUBTOTAL FOR CNTRCTL SVCS	1	132,921	1	114,707		18,214-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			1	151,421	1	132,207		19,214-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,011,289		18,011,289		
SUBTOTAL FOR CNTRCTL SVCS				18,011,289		18,011,289		
SUBTOTAL FOR BUDGET CODE 2350				18,011,289		18,011,289		
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000		
		624 CLEANING SERVICES		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000		
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			1	18,265,710	1	18,246,496		19,214-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000		
		106 MOTOR VEHICLE FUEL		78,047		78,047		
SUBTOTAL FOR SUPPLYS&MATL				118,047		118,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
SUBTOTAL FOR OTHR SER&CHR				136,000		136,000		
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2125 MCCU								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000		
	SUBTOTAL FOR CNTRCTL SVCS		39	39,000	39	39,000		
	SUBTOTAL FOR BUDGET CODE 2125		39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		121,983		121,983		
	SUBTOTAL FOR SUPPLYS&MATL			121,983		121,983		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,677,566				1,677,566-
		499 OTHER EXPENSES - GENERAL		33,000		33,000		
	SUBTOTAL FOR OTHR SER&CHR			1,710,566		33,000		1,677,566-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,921,508		11,599,074		1,677,566
	SUBTOTAL FOR CNTRCTL SVCS			9,921,508		11,599,074		1,677,566
	SUBTOTAL FOR BUDGET CODE 2400			11,754,057		11,754,057		
BUDGET CODE: 8100 COURT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000		
	SUBTOTAL FOR PROPTY&EQUIP			39,000		39,000		
	SUBTOTAL FOR BUDGET CODE 8100			114,000		114,000		
BUDGET CODE: 8125 MCCU								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	SUBTOTAL FOR CNTRCTL SVCS			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 8125			10,000		10,000		
BUDGET CODE: 8400 HEALTH- CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		109,000		109,000	
		SUBTOTAL FOR BUDGET CODE 8400		109,000		109,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	12,280,104	39	12,280,104	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,128,800		3,370,995	2,242,195
		SUBTOTAL FOR OTHR SER&CHR		1,128,800		3,370,995	2,242,195
50		SOCIAL SERV 042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		2,259,250		17,055	2,242,195-
		SUBTOTAL FOR SOCIAL SERV		2,259,250		17,055	2,242,195-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,261,225		39,290,584	7,970,641-
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,261,225		39,290,584	8,970,641-
		SUBTOTAL FOR BUDGET CODE 2425		51,649,276		42,678,635	8,970,641-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,223,442		18,905,266	2,318,176-
		608 MAINT & REP GENERAL		1,965,812		2,000,000	34,188
		SUBTOTAL FOR CNTRCTL SVCS		23,189,254		20,905,266	2,283,988-
		SUBTOTAL FOR BUDGET CODE 2450		23,189,255		20,905,267	2,283,988-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,737		3,119,682		2,376,945	
		SUBTOTAL FOR CNTRCTL SVCS		742,737		3,119,682		2,376,945	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		3,190,082				3,190,082-	
		SUBTOTAL FOR FXD MIS CHGS		3,190,082				3,190,082-	
		SUBTOTAL FOR BUDGET CODE 2475		3,932,819		3,119,682		813,137-	
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028			
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028		1,157,028			
		SUBTOTAL FOR BUDGET CODE 2580		1,157,028		1,157,028			
BUDGET CODE: 2620 DYFJ Raise The Age									
40 OTHR SER&CHR		417 ADVERTISING		2,300,000		1,300,000		1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,300,000		1,300,000		1,000,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,621,295		16,916,304		2,704,991-	
		602 TELECOMMUNICATIONS MAINT			1	4,737,472	1	4,737,472	
		684 PROF SERV COMPUTER SERVICES	1	1,609,337	1	2,000,000		390,663	
		686 PROF SERV OTHER				550,000		550,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,230,632	2	24,203,776	1	2,973,144	
		SUBTOTAL FOR BUDGET CODE 2620	1	23,530,632	2	25,503,776	1	1,973,144	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1	103,459,010	2	93,364,388	1	10,094,622-	
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		3,212,908				3,212,908-	
		SUBTOTAL FOR SOCIAL SERV		3,212,908				3,212,908-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		4,006,247		3,020,848	
		SUBTOTAL FOR CNTRCTL SVCS		985,399		4,006,247		3,020,848	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 2550		4,198,307		4,006,247	192,060-
		BUDGET CODE: 8550 ALTERNATIVE TO DETENTION					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000	
		TOTAL FOR ALTERNATIVES TO DETENTION		4,254,307		4,062,247	192,060-
		TOTAL FOR JUVENILE JUSTICE - OTPS	43	173,736,917	44	162,790,335	10,946,582-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,147,248	173,736,917	2,970,795	162,790,335	10,946,582-
FINANCIAL PLAN SAVINGS		7,128,628		2,773,021	4,355,607-
APPROPRIATION		180,865,545		165,563,356	15,302,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,156,888		127,099,643	12,057,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,695,112		31,454,960	3,240,152-
FEDERAL - C.D.					
FEDERAL - OTHER		7,013,545		7,008,753	4,792-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>180,865,545</b>		<b>165,563,356</b>	<b>15,302,189-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3		272,438	
		SUBTOTAL FOR F/T SALARIED	3	272,438	3		272,438	
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3		272,438	
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14		1,056,167	
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14		1,056,167	
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9		520,754	
		SUBTOTAL FOR F/T SALARIED	9	520,754	9		520,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465			55,465	
		047 OVERTIME		26,129			26,129	
		SUBTOTAL FOR ADD GRS PAY		81,594			81,594	
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9		602,348	
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26		1,930,953	
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26		1,930,953	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		16,472		190,265	173,793
APPROPRIATION	26	1,947,425	26	2,121,218	173,793

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,456		205,842	70,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		429,798		517,667	87,869
FEDERAL - C.D.					
FEDERAL - OTHER		1,382,171		1,397,709	15,538
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,947,425</b>		<b>2,121,218</b>	<b>173,793</b>



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 74,123	1	74,123	74,123
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,419- 72,419	1	72,419	72,419
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-127,440	2	116,369	232,738
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,123-110,849	2	103,986	207,972
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	1	60,327	60,327
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 92,379	4	82,082	328,328
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 68,437	3	63,145	189,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,091	6	62,948	377,687
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
TOTAL FOR OBJECT 001			38		2,572,161

POSITION SCHEDULE FOR U/A 009			38		2,572,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-812,261
TOTAL FOR U/A 009			26		1,759,900

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
	SUBTOTAL FOR OTHR SER&CHR			22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		223,733,565		223,733,565	
	SUBTOTAL FOR SOCIAL SERV			223,733,565		223,733,565	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3	1,092,740	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,092,740	3	1,092,740	
	SUBTOTAL FOR BUDGET CODE 1902		3	224,848,516	3	224,848,516	
	TOTAL FOR ADOPTION SERVICES		3	224,848,516	3	224,848,516	
	TOTAL FOR ADOPTION SUBSIDY - OTPS		3	224,848,516	3	224,848,516	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		224,848,516		224,848,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		224,848,516		224,848,516	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,142,785		40,142,785	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
TOTAL		224,848,516		224,848,516	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	22,813,950	15,672,633		7,141,317-
		SUBTOTAL FOR OTHR SER&CHR			22,813,950	15,672,633		7,141,317-
		SUBTOTAL FOR BUDGET CODE 2051			22,813,950	15,672,633		7,141,317-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			22,813,950	15,672,633		7,141,317-
		TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN			22,813,950	15,672,633		7,141,317-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,813,950		15,672,633	7,141,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,813,950		15,672,633	7,141,317-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,813,950		15,672,633	7,141,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,813,950</b>		<b>15,672,633</b>	<b>7,141,317-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				90,800,879		90,800,879
		SUBTOTAL FOR SOCIAL SERV				90,800,879		90,800,879
		SUBTOTAL FOR BUDGET CODE 1201				90,800,879		90,800,879
		TOTAL FOR FOSTER CARE SERVICES				90,800,879		90,800,879
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION						90,800,879		90,800,879

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				90,800,879	90,800,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION				90,800,879	90,800,879

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				90,800,879	90,800,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>90,800,879</b>	<b>90,800,879</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,091	447,622,758	7,091	447,836,975	214,217
FINANCIAL PLAN SAVINGS	12-	68,390,906	12-	101,859,280	33,468,374
APPROPRIATION	7,079	516,013,664	7,079	549,696,255	33,682,591

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,650,679	138,763,705	16,113,026
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	196,229,443	211,362,911	15,133,468
FEDERAL - C.D.			
FEDERAL - OTHER	197,133,542	199,569,639	2,436,097
INTRA-CITY SALES			

TOTAL 516,013,664 549,696,255 33,682,591

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,780,012	2,477,952,698	38,156,151	2,164,685,044	313,267,654-
FINANCIAL PLAN SAVINGS		5,902,163		9,096,710	3,194,547
APPROPRIATION		2,483,854,861		2,173,781,754	310,073,107-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		902,854,588		716,786,597	186,067,991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		741,972,644		569,500,139	172,472,505-
FEDERAL - C.D.					
FEDERAL - OTHER		831,348,466		884,325,171	52,976,705
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-

TOTAL 2,483,854,861 2,173,781,754 310,073,107-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,091	447,622,758	7,091	447,836,975	214,217
FINANCIAL PLAN SAVINGS	12-	68,390,906	12-	101,859,280	33,468,374
APPROPRIATION	7,079	516,013,664	7,079	549,696,255	33,682,591
OTPS					
TOTALS FOR OPERATING BUDGET		2,477,952,698		2,164,685,044	313,267,654-
FINANCIAL PLAN SAVINGS		5,902,163		9,096,710	3,194,547
APPROPRIATION		2,483,854,861		2,173,781,754	310,073,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,091	2,925,575,456	7,091	2,612,522,019	313,053,437-
FINANCIAL PLAN SAVINGS	12-	74,293,069	12-	110,955,990	36,662,921
APPROPRIATION	7,079	2,999,868,525	7,079	2,723,478,009	276,390,516-
FUNDING					
CITY		1,025,505,267		855,550,302	169,954,965-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		938,202,087		780,863,050	157,339,037-
FEDERAL - C.D.					
FEDERAL - OTHER		1,028,482,008		1,083,894,810	55,412,802
INTRA-CITY SALES		7,679,163		3,169,847	4,509,316-
TOTAL FUNDING		2,999,868,525		2,723,478,009	276,390,516-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV16 Coronavirus Vaccinations								
60	CNTRCTL SVCS	686 PROF SERV OTHER		55,000				55,000-
	SUBTOTAL FOR CNTRCTL SVCS			55,000				55,000-
	SUBTOTAL FOR BUDGET CODE CV16			55,000				55,000-
BUDGET CODE: M101 Special Population AOTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		661,598				661,598-
	SUBTOTAL FOR OTHR SER&CHR			661,598				661,598-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,197,988		8,859,586		1,661,598
		622 TEMPORARY SERVICES		500,000				500,000-
		686 PROF SERV OTHER		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS			8,197,988		8,859,586		661,598
	SUBTOTAL FOR BUDGET CODE M101			8,859,586		8,859,586		
BUDGET CODE: M111 Special Population POTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,447,616				3,447,616-
	SUBTOTAL FOR OTHR SER&CHR			3,447,616				3,447,616-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		2,500,000				2,500,000-
	SUBTOTAL FOR SOCIAL SERV			2,500,000				2,500,000-
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	6,750,000	2	10,750,000	1	4,000,000
	SUBTOTAL FOR CNTRCTL SVCS		1	6,750,000	2	10,750,000	1	4,000,000
	SUBTOTAL FOR BUDGET CODE M111		1	12,697,616	2	10,750,000	1	1,947,616-
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				10,769,269		10,769,269
	SUBTOTAL FOR OTHR SER&CHR					10,769,269		10,769,269
	SUBTOTAL FOR BUDGET CODE 0096					10,769,269		10,769,269

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9904 HHS-Connect OTPS									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-	
40	001	OTHR SER&CHR	40X CONTRACTUAL SERVICES-GENERAL						
	002001		40X CONTRACTUAL SERVICES-GENERAL	2,818,715	2,848,149			29,434	
	127001		40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL	438,375	463,434			25,059	
			414 RENTALS - LAND BLDGS & STRUCTS	1,135,917	1,312,306			176,389	
			499 OTHER EXPENSES - GENERAL	140,922	140,922				
		SUBTOTAL FOR OTHR SER&CHR		4,533,929	4,764,811			230,882	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4,290,200	4,960,200			670,000	
			684 PROF SERV COMPUTER SERVICES	505,000				505,000-	
			686 PROF SERV OTHER	115,000				115,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,910,200	4,960,200			50,000	
		SUBTOTAL FOR BUDGET CODE 9904		9,494,129	9,725,011			230,882	
BUDGET CODE: 9918 OCSE Leases									
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS	6,182,396	6,830,555			648,159	
		SUBTOTAL FOR OTHR SER&CHR		6,182,396	6,830,555			648,159	
		SUBTOTAL FOR BUDGET CODE 9918		6,182,396	6,830,555			648,159	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60		CNTRCTL SVCS	622 TEMPORARY SERVICES	372,000				372,000-	
			686 PROF SERV OTHER	4,758,000				4,758,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,130,000				5,130,000-	
		SUBTOTAL FOR BUDGET CODE 9926		5,130,000				5,130,000-	
TOTAL FOR				1	42,418,727	2	46,934,421	1	4,515,694

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9907 Media & Public Outreach								
40 OTHR SER&CHR		417 ADVERTISING		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000				1,000,000-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: CV11 Coronavirus Testing								
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,000				145,000-
		SUBTOTAL FOR CNTRCTL SVCS		145,000				145,000-
		SUBTOTAL FOR BUDGET CODE CV11		145,000				145,000-
BUDGET CODE: CV12 COVID IT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		88,733				88,733-
		SUBTOTAL FOR CNTRCTL SVCS		88,733				88,733-
		SUBTOTAL FOR BUDGET CODE CV12		88,733				88,733-
BUDGET CODE: CV13 COVID General Support Services								
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,200,000				3,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,200,000				3,200,000-
		SUBTOTAL FOR BUDGET CODE CV13		3,200,000				3,200,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		835,774		835,774		
		100 SUPPLIES + MATERIALS - GENERAL		303,971		3,127,839		2,823,868

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,459,745		4,283,613	2,823,868
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,148,531		6,406,475	1,742,056-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675		1,035,675	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797	
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,323,868			1,323,868-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		801,542		756,542	45,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		10,571,089		10,258,529	312,560-
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
SUBTOTAL FOR OTHR SER&CHR				23,871,163		20,447,679	3,423,484-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		246,931		246,931	
SUBTOTAL FOR FXD MIS CHGS				246,931		246,931	
SUBTOTAL FOR BUDGET CODE 6611				25,577,839		24,978,223	599,616-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,381,092		1,309,092	1,072,000-
	101	PRINTING SUPPLIES		1,183,697		320,697	863,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117	POSTAGE		8,779,764		5,529,764	3,250,000-
	169	MAINTENANCE SUPPLIES		1,911,000		1,410,000	501,000-
	170	CLEANING SUPPLIES		1,577		1,577	
	199	DATA PROCESSING SUPPLIES		58,000		946,000	888,000
SUBTOTAL FOR SUPPLYS&MATL				14,318,130		9,520,130	4,798,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		314,977		174,977	140,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		314 OFFICE FURITURE		250,000		550,000	300,000
		315 OFFICE EQUIPMENT		85,000		378,120	293,120
		319 SECURITY EQUIPMENT		247,500			247,500-
		332 PURCH DATA PROCESSING EQUIPT		635,000			635,000-
		337 BOOKS-OTHER		913,049		758,049	155,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,445,526		1,861,146	584,380-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		414 RENTALS - LAND BLDGS & STRUCTS		95,659,876		98,782,850	3,122,974
		417 ADVERTISING		53,677		53,677	
		499 OTHER EXPENSES - GENERAL		28,756		28,756	
		SUBTOTAL FOR OTHR SER&CHR		96,758,309		98,881,283	2,122,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,079,186	31	573,668	505,518-
		602 TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	100	4,035,321	100	1,400,908	2,634,413-
		612 OFFICE EQUIPMENT MAINTENANCE	157	1,771,739	157	2,786,739	1,015,000
		613 DATA PROCESSING EQUIPMENT		193,919		2,118,332	1,924,413
		615 PRINTING CONTRACTS	25	491,493	25	66,493	425,000-
		619 SECURITY SERVICES	102	26,280,770	102	16,568,770	9,712,000-
		622 TEMPORARY SERVICES	1	1,436,363	1	128,363	1,308,000-
		624 CLEANING SERVICES	100	8,248,300	100	8,698,300	450,000
		633 TRANSPORTATION EXPENDITURES	20	2,373,780	20	1,833,780	540,000-
		671 TRAINING PRGM CITY EMPLOYEES	20	221,522	20	1,506,522	1,285,000
		681 PROF SERV ACCTING & AUDITING	8	335,301	8	35,301	300,000-
		682 PROF SERV LEGAL SERVICES	6	634,701	6	286,701	348,000-
		683 PROF SERV ENGINEER & ARCHITECT	7	202,000	7	702,000	500,000
		684 PROF SERV COMPUTER SERVICES		6,000		930,000	924,000
		686 PROF SERV OTHER	10	2,200,153	10	252,533	1,947,620-
		SUBTOTAL FOR CNTRCTL SVCS	638	49,512,548	638	38,490,410	11,022,138-
		SUBTOTAL FOR BUDGET CODE 9911	638	163,034,513	638	148,752,969	14,281,544-

BUDGET CODE: 9912 Management Information Systems

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,161			56,161-
		199 DATA PROCESSING SUPPLIES		3,119,655		583,200	2,536,455-
		SUBTOTAL FOR SUPPLYS&MATL		3,175,816		583,200	2,592,616-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,807,000		999,000	808,000-
		337 BOOKS-OTHER		2,258,090		528,545	1,729,545-
		SUBTOTAL FOR PROPTY&EQUIP		4,065,090		1,527,545	2,537,545-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593	
		858001 42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
		433 EXPENSE FUNDED SBITA		1,009,000			1,009,000-
		SUBTOTAL FOR OTHR SER&CHR		7,485,299		6,476,299	1,009,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		2,500,000	2,450,000
		602 TELECOMMUNICATIONS MAINT		912,549		4,482,549	3,570,000
		608 MAINT & REP GENERAL		7,000		4,000	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		300,000		442,000	142,000
		613 DATA PROCESSING EQUIPMENT	50	17,358,614	50	11,423,573	5,935,041-
		622 TEMPORARY SERVICES		778,000		130,000	648,000-
		624 CLEANING SERVICES		40,000		40,000	
		633 TRANSPORTATION EXPENDITURES		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES		22,647,353		5,380,170	17,267,183-
		686 PROF SERV OTHER		3,961,000		2,709,085	1,251,915-
		SUBTOTAL FOR CNTRCTL SVCS	50	46,124,516	50	27,111,377	19,013,139-
		SUBTOTAL FOR BUDGET CODE 9912	50	60,850,721	50	35,698,421	25,152,300-
BUDGET CODE: 9931 NYSED LGRMIF Grant							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		74,375			74,375-
		SUBTOTAL FOR CNTRCTL SVCS		74,375			74,375-
		SUBTOTAL FOR BUDGET CODE 9931		74,375			74,375-
BUDGET CODE: 9940 DHS ITS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,858,000			1,858,000-
		684 PROF SERV COMPUTER SERVICES		14,199,200		10,000,000	4,199,200-
		686 PROF SERV OTHER		242,800			242,800-
		SUBTOTAL FOR CNTRCTL SVCS		16,300,000		10,000,000	6,300,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9940				16,300,000		10,000,000	6,300,000-
TOTAL FOR BUDGET ADMINISTRATION			688	269,271,181	688	219,429,613	49,841,568-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		194,000		194,000	
SUBTOTAL FOR CNTRCTL SVCS				194,000		194,000	
SUBTOTAL FOR BUDGET CODE 9960				194,000		194,000	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				194,000		194,000	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				300,000	300,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		665,569			665,569-
		686 PROF SERV OTHER		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,015,569			1,015,569-
SUBTOTAL FOR BUDGET CODE 9966				1,015,569		300,000	715,569-
TOTAL FOR FIA Employment and Contract Se				1,015,569		300,000	715,569-
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 9970 Mayor's Office - SAVE							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 9970		30,000				30,000-
		TOTAL FOR SAVE		30,000				30,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 9908 Municipal ID Card Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		90,000		15,000		75,000-
		337 BOOKS-OTHER		290,000		180,000		110,000-
		SUBTOTAL FOR PROPTY&EQUIP		383,000		198,000		185,000-
40 OTHR SER&CHR		417 ADVERTISING		440,000		1,200,000		760,000
		499 OTHER EXPENSES - GENERAL		437		400,437		400,000
		SUBTOTAL FOR OTHR SER&CHR		440,437		1,600,437		1,160,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,366,466		1,126,466		240,000-
		602 TELECOMMUNICATIONS MAINT		50,000		50,000		
		608 MAINT & REP GENERAL		50,000				50,000-
		613 DATA PROCESSING EQUIPMENT		19,000		5,000		14,000-
		615 PRINTING CONTRACTS		5,000		5,000		
		619 SECURITY SERVICES		470,000				470,000-
		622 TEMPORARY SERVICES		40,000				40,000-
		633 TRANSPORTATION EXPENDITURES		60,000				60,000-
		684 PROF SERV COMPUTER SERVICES		1,163,000				1,163,000-
		686 PROF SERV OTHER		90,000		175,000		85,000
		SUBTOTAL FOR CNTRCTL SVCS		3,313,466		1,361,466		1,952,000-
		SUBTOTAL FOR BUDGET CODE 9908		4,159,903		3,159,903		1,000,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,439,001		2,439,001
		SUBTOTAL FOR SUPPLYS&MATL				2,439,001		2,439,001
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		140,000				140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,807				34,807-
		686 PROF SERV OTHER		545,000				545,000-
		SUBTOTAL FOR CNTRCTL SVCS		579,807				579,807-
		SUBTOTAL FOR BUDGET CODE 9927		719,807		2,439,001		1,719,194
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		4,879,710		5,598,904		719,194
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,300				1,300-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,950				10,950-
		SUBTOTAL FOR PROPTY&EQUIP		10,950				10,950-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,303,580				2,303,580-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		806001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		45,871		11,202,323		11,156,452
		SUBTOTAL FOR OTHR SER&CHR		2,349,451		11,202,323		8,852,872
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,347,657				4,347,657-
		686 PROF SERV OTHER		1,563,947		1,777,114		213,167
		SUBTOTAL FOR CNTRCTL SVCS		5,911,604		1,777,114		4,134,490-
		SUBTOTAL FOR BUDGET CODE 9920		8,273,305		12,979,437		4,706,132

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				8,273,305		12,979,437		4,706,132
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 9910 Consumer Assistance DAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,178				142,178-
SUBTOTAL FOR SUPPLYS&MATL				142,178				142,178-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,500				22,500-
	816001	40X CONTRACTUAL SERVICES-GENERAL		353,018				353,018-
SUBTOTAL FOR OTHR SER&CHR				375,518				375,518-
SUBTOTAL FOR BUDGET CODE 9910				517,696				517,696-
TOTAL FOR Citywide Health Insurance Acce				517,696				517,696-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200		
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 9915				1,101,200	1	1,101,200		
TOTAL FOR Office of Revenue and Admin (O				1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,045,558		15,106,925		61,367

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR OTHR SER&CHR		15,045,558		15,106,925	61,367
		SUBTOTAL FOR BUDGET CODE 9917		15,045,558		15,106,925	61,367
BUDGET CODE: 9930 IREA/SNAP							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		83,020		193,020	110,000
		SUBTOTAL FOR SUPPLYS&MATL		83,020		193,020	110,000
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		10,000			10,000-
		337 BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
		TOTAL FOR INVESTIGATION DIVISION		15,238,578		15,299,945	61,367
		TOTAL FOR ADMINISTRATION-OTPS	690	343,939,966	691	301,837,520	42,102,446-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,686,355	343,939,966	31,638,266	301,837,520	42,102,446-
FINANCIAL PLAN SAVINGS		13,962,713-		10,732,482	24,695,195
APPROPRIATION		329,977,253		312,570,002	17,407,251-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,353,228		157,862,541	85,509,313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		56,023,773		46,258,392	9,765,381-
FEDERAL - C.D.					
FEDERAL - OTHER		199,512,759		106,556,576	92,956,183-
INTRA-CITY SALES		2,087,493		1,892,493	195,000-
<b>TOTAL</b>		<b>329,977,253</b>		<b>312,570,002</b>	<b>17,407,251-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		26,404,882		26,966,385	561,503
	SUBTOTAL FOR CNTRCTL SVCS				26,404,882		26,966,385	561,503
	SUBTOTAL FOR BUDGET CODE 9417				26,404,882		26,966,385	561,503
BUDGET CODE: 9573 OCSE Intra-Cities								
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES				88,825	88,825
		042001	50I NON-GRANT CHARGES					
		836001	50I NON-GRANT CHARGES					
	SUBTOTAL FOR SOCIAL SERV						88,825	88,825
	SUBTOTAL FOR BUDGET CODE 9573						88,825	88,825
BUDGET CODE: 9712 Benefits Access Improvement Initiative								
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES				10,243,020	10,243,020
	SUBTOTAL FOR CNTRCTL SVCS						10,243,020	10,243,020
	SUBTOTAL FOR BUDGET CODE 9712						10,243,020	10,243,020
BUDGET CODE: 9733 NYCHA Employment								
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,322,892			2,322,892-
		684	PROF SERV COMPUTER SERVICES		680,000			680,000-
		686	PROF SERV OTHER		497,108			497,108-
	SUBTOTAL FOR CNTRCTL SVCS				3,500,000			3,500,000-
	SUBTOTAL FOR BUDGET CODE 9733				3,500,000			3,500,000-
BUDGET CODE: 9753 Community Hubs								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		630,486			630,486-
	SUBTOTAL FOR CNTRCTL SVCS				630,486			630,486-
	SUBTOTAL FOR BUDGET CODE 9753				630,486			630,486-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9754 Communities Thrive							
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		720,000		366,000	354,000-
		SUBTOTAL FOR SOCIAL SERV		720,000		366,000	354,000-
		SUBTOTAL FOR BUDGET CODE 9754		720,000		366,000	354,000-
BUDGET CODE: 9989 Hart Island							
50 SOCIAL SERV		509 NON-GRANT CHARGES				1,000,000	1,000,000
		SUBTOTAL FOR SOCIAL SERV				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 9989				1,000,000	1,000,000
TOTAL FOR				31,255,368		38,664,230	7,408,862
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,004		677,944	299,940
		101 PRINTING SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		136,000		78,000	58,000-
		SUBTOTAL FOR SUPPLYS&MATL		539,004		755,944	216,940
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		550,660		25,000	525,660-
		337 BOOKS-OTHER		967,000		680,000	287,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,522,660		705,000	817,660-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456		6,456	
	030001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		410,379			410,379-
	801001	40X CONTRACTUAL SERVICES-GENERAL		516			516-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
	417	ADVERTISING		2,870,760		3,572,244	701,484
		SUBTOTAL FOR OTHR SER&CHR		3,389,111		3,679,700	290,589



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000		
		613 DATA PROCESSING EQUIPMENT		125,000		115,000		10,000-
		684 PROF SERV COMPUTER SERVICES		2,067,340		2,000,000		67,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,267,340		2,140,000		127,340-
		SUBTOTAL FOR BUDGET CODE 9580		7,718,115		7,280,644		437,471-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		7,718,115		7,280,644		437,471-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance								
50 SOCIAL SERV		509 NON-GRANT CHARGES		83,332,628		8,332,628		75,000,000-
		SUBTOTAL FOR SOCIAL SERV		83,332,628		8,332,628		75,000,000-
		SUBTOTAL FOR BUDGET CODE CR10		83,332,628		8,332,628		75,000,000-
BUDGET CODE: 9576 CityFHEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		410,436,631		17,956,631		392,480,000-
		SUBTOTAL FOR SOCIAL SERV		410,436,631		17,956,631		392,480,000-
		SUBTOTAL FOR BUDGET CODE 9576		410,436,631		17,956,631		392,480,000-
BUDGET CODE: 9581 FHEPS A								
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,000,000				3,000,000-
		SUBTOTAL FOR SOCIAL SERV		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 9581		3,000,000				3,000,000-
BUDGET CODE: 9582 FHEPS B								
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,000,000				7,000,000-
		SUBTOTAL FOR SOCIAL SERV		7,000,000				7,000,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9582			7,000,000				7,000,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV	509 NON-GRANT CHARGES		11,513,262		22,513,262		11,000,000
SUBTOTAL FOR SOCIAL SERV			11,513,262		22,513,262		11,000,000
SUBTOTAL FOR BUDGET CODE 9583			11,513,262		22,513,262		11,000,000
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV	509 NON-GRANT CHARGES		77,143		26,777,143		26,700,000
SUBTOTAL FOR SOCIAL SERV			77,143		26,777,143		26,700,000
SUBTOTAL FOR BUDGET CODE 9584			77,143		26,777,143		26,700,000
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV	509 NON-GRANT CHARGES		222,660		5,422,660		5,200,000
SUBTOTAL FOR SOCIAL SERV			222,660		5,422,660		5,200,000
SUBTOTAL FOR BUDGET CODE 9585			222,660		5,422,660		5,200,000
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV	509 NON-GRANT CHARGES		7,515		7,515		
SUBTOTAL FOR SOCIAL SERV			7,515		7,515		
SUBTOTAL FOR BUDGET CODE 9586			7,515		7,515		
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV	509 NON-GRANT CHARGES		6,787,569		9,087,569		2,300,000
SUBTOTAL FOR SOCIAL SERV			6,787,569		9,087,569		2,300,000
SUBTOTAL FOR BUDGET CODE 9587			6,787,569		9,087,569		2,300,000
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV	509 NON-GRANT CHARGES		766,610		3,766,610		3,000,000
SUBTOTAL FOR SOCIAL SERV			766,610		3,766,610		3,000,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 9588		766,610		3,766,610		3,000,000
		BUDGET CODE: 9593 Rental Supplement Program						
		50 SOCIAL SERV 509 NON-GRANT CHARGES		16,669,410		44,969,410		28,300,000
		SUBTOTAL FOR SOCIAL SERV		16,669,410		44,969,410		28,300,000
		SUBTOTAL FOR BUDGET CODE 9593		16,669,410		44,969,410		28,300,000
		BUDGET CODE: 9594 HOME Tenant Based Rental Assistance						
		40 OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		14,638		26,566		11,928
		SUBTOTAL FOR OTHR SER&CHR		14,638		26,566		11,928
		50 SOCIAL SERV 509 NON-GRANT CHARGES		18,489,000		18,489,000		
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000		
		SUBTOTAL FOR BUDGET CODE 9594		18,503,638		18,515,566		11,928
		BUDGET CODE: 9595 Supportive Housing						
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		30,872				30,872-
		SUBTOTAL FOR OTHR SER&CHR		30,872				30,872-
		SUBTOTAL FOR BUDGET CODE 9595		30,872				30,872-
		BUDGET CODE: 9598 SARA Supportive Housing						
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,806		1,806		
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806		
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		3,183,624		3,183,624		
		SUBTOTAL FOR CNTRCTL SVCS		3,183,624		3,183,624		
		SUBTOTAL FOR BUDGET CODE 9598		3,185,430		3,185,430		
		TOTAL FOR GENERAL SUPPORT SERVICES		561,533,368		160,534,424		400,998,944-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 9933 PA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,824		211,824	198,000
		109	FUEL OIL		697,202		543,480	153,722-
	SUBTOTAL FOR SUPPLYS&MATL				711,026		755,304	44,278
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,634		33,634	
		314	OFFICE FURITURE		133,000		100,000	33,000-
		315	OFFICE EQUIPMENT		21,674		21,674	
		332	PURCH DATA PROCESSING EQUIPT		48,000			48,000-
		337	BOOKS-OTHER		568,643		4,204	564,439-
	SUBTOTAL FOR PROPTY&EQUIP				804,951		159,512	645,439-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		275,169			275,169-
		414	RENTALS - LAND BLDGS & STRUCTS		57,745,767		58,244,053	498,286
	SUBTOTAL FOR OTHR SER&CHR				58,020,936		58,244,053	223,117
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	2,892,738	10	1,961,324	931,414-
		602	TELECOMMUNICATIONS MAINT				120,000	120,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	41,771	1	6,771	35,000-
		613	DATA PROCESSING EQUIPMENT		11,700			11,700-
		615	PRINTING CONTRACTS	20	2,137,301	20	247,301	1,890,000-
		619	SECURITY SERVICES				2,199,439	2,199,439
		622	TEMPORARY SERVICES	4	1,151,594	4	331,594	820,000-
		633	TRANSPORTATION EXPENDITURES	1	368,000			368,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684	PROF SERV COMPUTER SERVICES	3	207,300	3	150,000	57,300-
		686	PROF SERV OTHER	3	1,111,211	3	50,000	1,061,211-
		688	BANK CHARGES PUBLIC ASST ACCT	4	1,534,403	4	124,403	1,410,000-
	SUBTOTAL FOR CNTRCTL SVCS			46	9,460,080	45	5,194,894	4,265,186-
	SUBTOTAL FOR BUDGET CODE 9933			46	68,996,993	45	64,353,763	4,643,230-
	TOTAL FOR FIA Homeless Diversion			46	68,996,993	45	64,353,763	4,643,230-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES						
	068001	50I NON-GRANT CHARGES						
	841001	50I NON-GRANT CHARGES		778,735		778,735		
		509 NON-GRANT CHARGES		17,074,267		16,074,267		1,000,000-
		SUBTOTAL FOR SOCIAL SERV		17,853,002		16,853,002		1,000,000-
		SUBTOTAL FOR BUDGET CODE 9313		17,853,002		16,853,002		1,000,000-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212		
BUDGET CODE: 9453 Anti Eviction Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	993,500		2,131,062-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	993,500		2,131,062-
		SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	993,500		2,131,062-
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		237,267		143,084		94,183-
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516 PAYMENTS FOR HOME RELIEF		877,203,215		837,203,215		40,000,000-
		SUBTOTAL FOR SOCIAL SERV		882,704,320		842,610,137		40,094,183-
		SUBTOTAL FOR BUDGET CODE 9503		882,704,320		842,610,137		40,094,183-
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI						
	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		210,321		177,000		33,321-
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514 AID TO DEPENDENT CHILDREN		804,279,483		804,279,483		
		SUBTOTAL FOR SOCIAL SERV		807,645,355		807,612,034		33,321-
		SUBTOTAL FOR BUDGET CODE 9513		807,645,355		807,612,034		33,321-
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,898,625		4,221,520		1,322,895
		SUBTOTAL FOR SOCIAL SERV		2,898,625		4,221,520		1,322,895
		SUBTOTAL FOR BUDGET CODE 9533		2,898,625		4,221,520		1,322,895
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		19,582,416		27,582,416		8,000,000
		SUBTOTAL FOR SOCIAL SERV		19,582,416		27,582,416		8,000,000
		SUBTOTAL FOR BUDGET CODE 9563		19,582,416		27,582,416		8,000,000
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259		
		117 POSTAGE		620,485		1,043,485		423,000
		SUBTOTAL FOR SUPPLYS&MATL		621,744		1,044,744		423,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		31,500				31,500-
		315 OFFICE EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		33,500		2,000		31,500-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,862,005		5,955,257		93,252
		SUBTOTAL FOR OTHR SER&CHR		5,862,005		5,955,257		93,252
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,068,500		477,000		1,591,500-
		686 PROF SERV OTHER		493,243				493,243-
		SUBTOTAL FOR CNTRCTL SVCS		2,561,743		477,000		2,084,743-
		SUBTOTAL FOR BUDGET CODE 9923		9,078,992		7,479,001		1,599,991-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		764,273		608,239		156,034-
		SUBTOTAL FOR SUPPLYS&MATL		764,273		608,239		156,034-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL		255,310				255,310-
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
	902001	46X SPECIAL EXPENSE		180,928		657,919		476,991
		SUBTOTAL FOR OTHR SER&CHR		1,583,362		1,767,543		184,181
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		23,147				23,147-
		SUBTOTAL FOR CNTRCTL SVCS	5	29,147	5	1,000		28,147-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782		
		TOTAL FOR INCOME SUPPORT PROGRAM	70	1,748,962,266	70	1,713,426,604		35,535,662-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)								
50 SOCIAL SERV		509 NON-GRANT CHARGES		20,000				20,000-
		SUBTOTAL FOR SOCIAL SERV		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 9591		20,000				20,000-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,490,984		168,089		1,322,895-
		SUBTOTAL FOR SOCIAL SERV		1,490,984		168,089		1,322,895-
		SUBTOTAL FOR BUDGET CODE 9592		1,490,984		168,089		1,322,895-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9597 Veteran's Services								
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		2,920,052		2,920,052-
		SUBTOTAL FOR OTHR SER&CHR			2,920,052			2,920,052-
50	SOCIAL SERV	509	NON-GRANT	CHARGES		2,920,052		2,920,052
	SUBTOTAL FOR SOCIAL SERV					2,920,052		2,920,052
60	CNTRCTL SVCS	649	NON GRANT	CHARGES		10,000,000		10,000,000
	SUBTOTAL FOR CNTRCTL SVCS					10,000,000		10,000,000
	SUBTOTAL FOR BUDGET CODE 9597					12,920,052		12,920,052
TOTAL FOR INCOME SUPPORT FIELD OPERATION					14,431,036	13,088,141		1,342,895-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS								
60	CNTRCTL SVCS	662	EMPLOYMENT	SERVICES		2,596,653	5,857,608	3,260,955
	SUBTOTAL FOR CNTRCTL SVCS					2,596,653	5,857,608	3,260,955
	SUBTOTAL FOR BUDGET CODE CV19					2,596,653	5,857,608	3,260,955
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50	SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES				
		040001	51B	EMPLOYMENT SERVICES				
		042001	51B	EMPLOYMENT SERVICES	13,829,171		6,670,718	7,158,453-
		056001	51B	EMPLOYMENT SERVICES				
		068001	51B	EMPLOYMENT SERVICES				
		071001	51B	EMPLOYMENT SERVICES				
		072001	51B	EMPLOYMENT SERVICES				
		094001	51B	EMPLOYMENT SERVICES				
		125001	51B	EMPLOYMENT SERVICES				
		260001	51B	EMPLOYMENT SERVICES	2,000,000		2,000,000	
		781001	51B	EMPLOYMENT SERVICES				
		801001	51B	EMPLOYMENT SERVICES				
		806001	51B	EMPLOYMENT SERVICES	1,583,980		1,674,865	90,885



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		7,502,457		7,451,743	50,714-
	841001	51B EMPLOYMENT SERVICES					
	846001	51B EMPLOYMENT SERVICES		53,801,871		49,795,628	4,006,243-
	856001	51B EMPLOYMENT SERVICES		930,902			930,902-
		512 EMPLOYMENT SERVICES		1,808,039		8,145,619	6,337,580
	SUBTOTAL FOR SOCIAL SERV			81,456,420		75,738,573	5,717,847-
	SUBTOTAL FOR BUDGET CODE 6603			81,456,420		75,738,573	5,717,847-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		22,814,718		23,601,702	786,984
	SUBTOTAL FOR SOCIAL SERV			22,814,718		23,601,702	786,984
	SUBTOTAL FOR BUDGET CODE 9613			22,814,718		23,601,702	786,984
BUDGET CODE: 9614 Fair Fares							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,600,000			9,600,000-
	SUBTOTAL FOR OTHR SER&CHR			9,600,000			9,600,000-
	SUBTOTAL FOR BUDGET CODE 9614			9,600,000			9,600,000-
BUDGET CODE: 9713 Employment Services Contracts							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	71,642,708	62	61,298,021	10,344,687-
	SUBTOTAL FOR CNTRCTL SVCS		62	71,642,708	62	61,298,021	10,344,687-
	SUBTOTAL FOR BUDGET CODE 9713		62	71,642,708	62	61,298,021	10,344,687-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				350,000	350,000
	SUBTOTAL FOR OTHR SER&CHR					350,000	350,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
	SUBTOTAL FOR CNTRCTL SVCS			350,000			350,000-
	SUBTOTAL FOR BUDGET CODE 9750			350,000		350,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9751 Is Job Plus YMI								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000		330,000-
		SUBTOTAL FOR OTHR SER&CHR				330,000		330,000-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000-
		613 DATA PROCESSING EQUIPMENT				150,000		150,000-
		671 TRAINING PRGM CITY EMPLOYEES				81,432		81,432-
		SUBTOTAL FOR CNTRCTL SVCS				331,432		331,432-
		SUBTOTAL FOR BUDGET CODE 9751				661,432		661,432-
BUDGET CODE: 9752 Job Plus Queens								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		234,724		234,724-
		SUBTOTAL FOR CNTRCTL SVCS				234,724		234,724-
		SUBTOTAL FOR BUDGET CODE 9752				234,724		234,724-
BUDGET CODE: 9803 Substance Abuse Services								
60	CNTRCTL	SVCS	662	EMPLOYMENT SERVICES	12	22,748,718	12	22,748,718
		SUBTOTAL FOR CNTRCTL SVCS			12	22,748,718	12	22,748,718
		SUBTOTAL FOR BUDGET CODE 9803			12	22,748,718	12	22,748,718
BUDGET CODE: 9833 Employment Services-Other								
60	CNTRCTL	SVCS	662	EMPLOYMENT SERVICES		52,509,477		56,639,963
		SUBTOTAL FOR CNTRCTL SVCS				52,509,477		56,639,963
		SUBTOTAL FOR BUDGET CODE 9833				52,509,477		56,639,963
BUDGET CODE: 9938 Three Quarter Housing AOTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000
60 CNTRCTL SVCS								
		619 SECURITY SERVICES				813,105		813,105
		SUBTOTAL FOR CNTRCTL SVCS				813,105		813,105

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9938				819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172		
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		13,426,272		13,667,798		241,526
SUBTOTAL FOR OTHR SER&CHR				13,426,272		13,667,798		241,526
SUBTOTAL FOR BUDGET CODE 9943				13,435,444		13,676,970		241,526
TOTAL FOR FIA Employment and Contract Se			74	278,869,399	74	260,730,660		18,138,739-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9932 Client Re-engineering								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		106,000				106,000-
SUBTOTAL FOR SUPPLYS&MATL				106,000				106,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		900,000				900,000-
SUBTOTAL FOR PROPTY&EQUIP				900,000				900,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,980,800				3,980,800-
		612 OFFICE EQUIPMENT MAINTENANCE		200,000				200,000-
		613 DATA PROCESSING EQUIPMENT		5,930,798				5,930,798-
		622 TEMPORARY SERVICES		275,000				275,000-
		684 PROF SERV COMPUTER SERVICES		5,880,986				5,880,986-
		686 PROF SERV OTHER		444,085				444,085-
SUBTOTAL FOR CNTRCTL SVCS				16,711,669				16,711,669-
SUBTOTAL FOR BUDGET CODE 9932				17,717,669				17,717,669-
TOTAL FOR FOOD STAMPS				17,717,669				17,717,669-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9612 Fair Fares - POTPS								
50	SOCIAL SERV	509	NON-GRANT CHARGES		60,400,000			60,400,000-
	SUBTOTAL FOR SOCIAL SERV				60,400,000			60,400,000-
	SUBTOTAL FOR BUDGET CODE 9612				60,400,000			60,400,000-
BUDGET CODE: 9616 Fair Fares - AOTPS								
10	SUPPLYS&MATL	117	POSTAGE		251,000			251,000-
		199	DATA PROCESSING SUPPLIES		40,000			40,000-
	SUBTOTAL FOR SUPPLYS&MATL				291,000			291,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		225,000			225,000-
	SUBTOTAL FOR PROPTY&EQUIP				225,000			225,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		417	ADVERTISING		1,862,000			1,862,000-
	SUBTOTAL FOR OTHR SER&CHR				2,042,000			2,042,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,000			13,000-
		613	DATA PROCESSING EQUIPMENT		947,800			947,800-
		615	PRINTING CONTRACTS		637,000			637,000-
		684	PROF SERV COMPUTER SERVICES		327,000			327,000-
		686	PROF SERV OTHER		517,200			517,200-
	SUBTOTAL FOR CNTRCTL SVCS				2,442,000			2,442,000-
	SUBTOTAL FOR BUDGET CODE 9616				5,000,000			5,000,000-
	TOTAL FOR Fair Fares				65,400,000			65,400,000-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		22,810				22,810-
		SUBTOTAL FOR PROPTY&EQUIP		22,810				22,810-
40		OTHR SER&CHR						
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,972				6,972-
		SUBTOTAL FOR OTHR SER&CHR		6,972				6,972-
60		CNTRCTL SVCS						
	684	PROF SERV COMPUTER SERVICES		819,000				819,000-
		SUBTOTAL FOR CNTRCTL SVCS		819,000				819,000-
		SUBTOTAL FOR BUDGET CODE 9942		850,782				850,782-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		850,782				850,782-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60		CNTRCTL SVCS						
	649	NON GRANT CHARGES		8,000,000				8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000,000				8,000,000-
		SUBTOTAL FOR BUDGET CODE 9216		8,000,000				8,000,000-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60		CNTRCTL SVCS						
	649	NON GRANT CHARGES		7,104,484		19,354,484		12,250,000
		SUBTOTAL FOR CNTRCTL SVCS		7,104,484		19,354,484		12,250,000
		SUBTOTAL FOR BUDGET CODE 9416		7,104,484		19,354,484		12,250,000
		TOTAL FOR Housing and Services		15,104,484		19,354,484		4,250,000
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: CR01 Emergency Rental Assistance Outreach								
10		SUPPLYS&MATL						
	117	POSTAGE		31,927				31,927-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				31,927				31,927-
40 OTHR SER&CHR		417 ADVERTISING		928,746				928,746-
SUBTOTAL FOR OTHR SER&CHR				928,746				928,746-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,020,535				17,020,535-
		615 PRINTING CONTRACTS		9				9-
		616 COMMUNITY CONSULTANT CONTRACTS	1	7,705,327			1-	7,705,327-
		686 PROF SERV OTHER		275,688				275,688-
SUBTOTAL FOR CNTRCTL SVCS			1	25,001,559			1-	25,001,559-
SUBTOTAL FOR BUDGET CODE CR01			1	25,962,232			1-	25,962,232-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,134,309		3,734,309		1,400,000-
SUBTOTAL FOR SOCIAL SERV				5,134,309		3,734,309		1,400,000-
SUBTOTAL FOR BUDGET CODE 9590				5,134,309		3,734,309		1,400,000-
BUDGET CODE: 9596 Homebase								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		68,806,238		54,438,479		14,367,759-
SUBTOTAL FOR CNTRCTL SVCS				68,806,238		54,438,479		14,367,759-
SUBTOTAL FOR BUDGET CODE 9596				68,806,238		54,438,479		14,367,759-
BUDGET CODE: 9937 HPA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900				900-
SUBTOTAL FOR PROPTY&EQUIP				900				900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,122				380,122-
		613 DATA PROCESSING EQUIPMENT		9,100				9,100-
		622 TEMPORARY SERVICES		65,000				65,000-
		633 TRANSPORTATION EXPENDITURES		105,000				105,000-
		684 PROF SERV COMPUTER SERVICES				747,122		747,122

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		172,000				172,000-
		SUBTOTAL FOR CNTRCTL SVCS		731,222		747,122		15,900
		SUBTOTAL FOR BUDGET CODE 9937		747,122		747,122		
		TOTAL FOR Housing & Homeless Services/In	1	100,649,901		58,919,910	1-	41,729,991-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	191	2,911,489,381	189	2,336,352,860	2-	575,136,521-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,229,496	2,911,489,381	79,000,552	2,336,352,860	575,136,521-
FINANCIAL PLAN SAVINGS		225,406,071-		23,081,477-	202,324,594
APPROPRIATION		2,686,083,310		2,313,271,383	372,811,927-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,417,248,678		1,255,871,159	161,377,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		388,525,883		383,273,683	5,252,200-
FEDERAL - C.D.					
FEDERAL - OTHER		877,184,187		673,133,041	204,051,146-
INTRA-CITY SALES		3,124,562		993,500	2,131,062-
TOTAL		2,686,083,310		2,313,271,383	372,811,927-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
	SUBTOTAL FOR CNTRCTL SVCS		90	40,300,000	90	40,300,000	
	SUBTOTAL FOR BUDGET CODE 9534		90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
	SUBTOTAL FOR CNTRCTL SVCS		28	13,306,974	28	13,306,974	
	SUBTOTAL FOR BUDGET CODE 9544		28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			350,000		350,000	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
	SUBTOTAL FOR SOCIAL SERV			51,524,556		51,524,556	
	SUBTOTAL FOR BUDGET CODE 9554			51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		37,296,354		37,296,354	
	SUBTOTAL FOR CNTRCTL SVCS			37,296,354		37,296,354	
	SUBTOTAL FOR BUDGET CODE 9555			37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		5,602,133,142		5,689,411,470	87,278,328
	SUBTOTAL FOR SOCIAL SERV			5,602,133,142		5,689,411,470	87,278,328
	SUBTOTAL FOR BUDGET CODE 9564			5,602,133,142		5,689,411,470	87,278,328

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870		
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728		
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728		
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,533		5,537,864		5,534,331
		117 POSTAGE		542,000		542,000		
		SUBTOTAL FOR SUPPLYS&MATL		545,533		6,079,864		5,534,331
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648		
		314 OFFICE FURITURE		69,000		67,000		2,000-
		315 OFFICE EQUIPMENT		37,072		37,072		
		332 PURCH DATA PROCESSING EQUIPT		78,000				78,000-
		337 BOOKS-OTHER		21,595		21,595		
		SUBTOTAL FOR PROPTY&EQUIP		220,315		140,315		80,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,776,414		26,503,471		3,727,057
		SUBTOTAL FOR OTHR SER&CHR		22,776,414		26,503,471		3,727,057
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	310,000	13	10,000		300,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	150,000			1-	150,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		615 PRINTING CONTRACTS	1	71,706	1	73,706		2,000
		619 SECURITY SERVICES	1	2,300,000			1-	2,300,000-
		622 TEMPORARY SERVICES	2	3,096,736	2	3,881,736		785,000
		624 CLEANING SERVICES	1	900,000			1-	900,000-
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		684 PROF SERV COMPUTER SERVICES	1	2,501,922	1	1,552,922		949,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	3	2,245,697	3	28,366		2,217,331-
		SUBTOTAL FOR CNTRCTL SVCS	26	11,719,219	22	5,564,888	4-	6,154,331-
		SUBTOTAL FOR BUDGET CODE 9944	26	35,261,481	22	38,288,538	4-	3,027,057
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	6,599,264,105	140	6,689,569,490	4-	90,305,385
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	6,599,264,105	140	6,689,569,490	4-	90,305,385

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,599,264,105	350,000	6,689,569,490	90,305,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,599,264,105		6,689,569,490	90,305,385

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,461,692,271		6,552,635,662	90,943,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,946,306		83,618,125	328,181-
FEDERAL - C.D.					
FEDERAL - OTHER		53,625,528		53,315,703	309,825-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,599,264,105</b>		<b>6,689,569,490</b>	<b>90,305,385</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,054,673		3,027,336	3,027,337-	
SUBTOTAL FOR SOCIAL SERV				6,054,673		3,027,336	3,027,337-	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,803,959	7	5,831,296	3,027,337	
SUBTOTAL FOR CNTRCTL SVCS				7	2,803,959	7	5,831,296	3,027,337
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		152,857	52,857	
SUBTOTAL FOR SUPPLYS&MATL				100,000		152,857	52,857	
SUBTOTAL FOR BUDGET CODE 9975				100,000		152,857	52,857	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				100,000		152,857	52,857	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		516		4,055	3,539	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				516		4,055	3,539	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195			66,883,195
		SUBTOTAL FOR SOCIAL SERV		66,883,195			66,883,195
		SUBTOTAL FOR BUDGET CODE 9115		66,883,711			66,887,250
							3,539
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022			29,144,022
		SUBTOTAL FOR SOCIAL SERV		29,144,022			29,144,022
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022			29,144,022
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		5,879,668			5,879,668-
		499 OTHER EXPENSES - GENERAL		608,056			608,056-
		SUBTOTAL FOR OTHR SER&CHR		6,487,724			6,487,724-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	22,422,620		3-	22,422,620-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,422,620		3-	22,422,620-
		SUBTOTAL FOR BUDGET CODE 9145	3	28,910,344		3-	28,910,344-
BUDGET CODE: 9190 Family Justice Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288			3,335,288-
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672			670,672-
	858001	40X CONTRACTUAL SERVICES-GENERAL		911,451		39,629	871,822-
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477			96,477-
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476			176,476-
		SUBTOTAL FOR OTHR SER&CHR		5,190,364		39,629	5,150,735-
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,585,758			1,585,758-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		510 HOMELESS FAMILY SERVICES		5,355,472		186,196		5,169,276-
		SUBTOTAL FOR SOCIAL SERV		6,941,230		186,196		6,755,034-
		SUBTOTAL FOR BUDGET CODE 9190		12,156,594		225,825		11,930,769-
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,902,705				1,902,705-
		SUBTOTAL FOR SOCIAL SERV		1,902,705				1,902,705-
		SUBTOTAL FOR BUDGET CODE 9191		1,902,705				1,902,705-
BUDGET CODE: 9945 HASA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455		20,455		20,000
		SUBTOTAL FOR SUPPLYS&MATL		455		20,455		20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		105,000		100,000		5,000-
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP		115,014		110,014		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	94,619	5	409,619		315,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		622 TEMPORARY SERVICES		237,000				237,000-
		684 PROF SERV COMPUTER SERVICES		144,750		71,750		73,000-
		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	496,369	5	481,369		15,000-
		SUBTOTAL FOR BUDGET CODE 9945	5	611,838	5	611,838		
		TOTAL FOR Crisis, Disaster + Survivors	8	139,609,214	5	96,868,935	3-	42,740,279-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,470				129,470-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		129,470				129,470-
30		PROPTY&EQUIP		20,000				20,000-
		314 OFFICE FURITURE						
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40		OTHR SER&CHR		7,658,141				7,658,141-
		414 RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR		7,658,141				7,658,141-
60		CNTRCTL SVCS		834,111	5			834,111-
		600 CONTRACTUAL SERVICES GENERAL	5					
		615 PRINTING CONTRACTS	1	10,000			1-	10,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		686 PROF SERV OTHER	4	100,000	4			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	994,111	9		1-	994,111-
		SUBTOTAL FOR BUDGET CODE 9955	10	8,801,722	9		1-	8,801,722-
		BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant						
60		CNTRCTL SVCS		399,367				399,367-
		684 PROF SERV COMPUTER SERVICES						
		SUBTOTAL FOR CNTRCTL SVCS		399,367				399,367-
		SUBTOTAL FOR BUDGET CODE 9972		399,367				399,367-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	10	9,201,089	9		1-	9,201,089-
		RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD						
		BUDGET CODE: 9725 Protective Services for Adult Contracts						
60		CNTRCTL SVCS		30,142,538	10			30,142,538
		641 PROTECTIVE SERVICES FOR ADULTS	10		10			30,142,538
		SUBTOTAL FOR CNTRCTL SVCS	10	30,142,538	10			30,142,538
		SUBTOTAL FOR BUDGET CODE 9725	10	30,142,538	10			30,142,538
		BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS						
50		SOCIAL SERV		800,069				800,069
		500 SOCIAL SERVICES - GENERAL						
		SUBTOTAL FOR SOCIAL SERV		800,069				800,069



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	224,954	3	126,954		98,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-
		622 TEMPORARY SERVICES	1	147,000			1-	147,000-
		681 PROF SERV ACCTING & AUDITING	1	70,000			1-	70,000-
		684 PROF SERV COMPUTER SERVICES	2	362,965	2	547,965		185,000
		686 PROF SERV OTHER		506,320		310,590		195,730-
SUBTOTAL FOR CNTRCTL SVCS			8	1,316,239	5	985,509	3-	330,730-
SUBTOTAL FOR BUDGET CODE 9935			8	1,328,239	5	995,509	3-	332,730-
BUDGET CODE: 9941 APS-AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000				9,000-
		332 PURCH DATA PROCESSING EQUIPT		680,000				680,000-
SUBTOTAL FOR PROPTY&EQUIP				689,000				689,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,000				91,000-
		613 DATA PROCESSING EQUIPMENT		200,000				200,000-
		622 TEMPORARY SERVICES		350,000				350,000-
		624 CLEANING SERVICES	1	200,000			1-	200,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	400,000			1-	400,000-
		686 PROF SERV OTHER		395,725				395,725-
SUBTOTAL FOR CNTRCTL SVCS			2	1,636,725			2-	1,636,725-
SUBTOTAL FOR BUDGET CODE 9941			2	2,375,725			2-	2,375,725-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			20	34,646,571	15	31,938,116	5-	2,708,455-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000
		SUBTOTAL FOR BUDGET CODE 9035		250,000			250,000
BUDGET CODE: 9055 Automation							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		1	100,000	100,000
		684 PROF SERV COMPUTER SERVICES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,000	1	100,000	30,000-
		SUBTOTAL FOR BUDGET CODE 9055	1	130,000	1	100,000	30,000-
BUDGET CODE: 9205 HASA SRO HOTELS							
50		SOCIAL SERV 511 AIDS SERVICES		35,999,288		12,499,288	23,500,000-
		SUBTOTAL FOR SOCIAL SERV		35,999,288		12,499,288	23,500,000-
60		CNTRCTL SVCS 651 AIDS SERVICES		48,192,298		4,116,664	44,075,634-
		SUBTOTAL FOR CNTRCTL SVCS		48,192,298		4,116,664	44,075,634-
		SUBTOTAL FOR BUDGET CODE 9205		84,191,586		16,615,952	67,575,634-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60		CNTRCTL SVCS 651 AIDS SERVICES	35	81,649,739	35	81,649,739	
		SUBTOTAL FOR CNTRCTL SVCS	35	81,649,739	35	81,649,739	
		SUBTOTAL FOR BUDGET CODE 9225	35	81,649,739	35	81,649,739	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		277,386		277,386	
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES	20	96,980,360	20	96,980,360	
		SUBTOTAL FOR CNTRCTL SVCS	20	96,980,360	20	96,980,360	
		SUBTOTAL FOR BUDGET CODE 9235	20	97,257,746	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,902,178	10	475,178	1,427,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,902,178	10	475,178	1,427,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	3,611,614	10	2,184,614	1,427,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	267,090,685	66	198,058,051	69,032,634-
		TOTAL FOR ADULT SERVICES - OTPS	111	459,506,191	102	335,876,591	9- 123,629,600-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,420,413	459,506,191	4,780,454	335,876,591	123,629,600-
FINANCIAL PLAN SAVINGS		13,296,921		11,734,935	1,561,986-
APPROPRIATION		472,803,112		347,611,526	125,191,586-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		221,010,747		148,135,203	72,875,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		104,077,472		69,827,332	34,250,140-
FEDERAL - C.D.					
FEDERAL - OTHER		147,714,893		129,648,991	18,065,902-
INTRA-CITY SALES					
 TOTAL		 472,803,112		 347,611,526	 125,191,586-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,662,944			6,662,944-
		499 OTHER EXPENSES - GENERAL				1,226,136	1,226,136
		SUBTOTAL FOR OTHR SER&CHR		6,662,944		1,226,136	5,436,808-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	76	109,475,786	76	70,348,148	39,127,638-
		SUBTOTAL FOR CNTRCTL SVCS	76	109,475,786	76	70,348,148	39,127,638-
		SUBTOTAL FOR BUDGET CODE 9454	76	116,138,730	76	71,574,284	44,564,446-
		TOTAL FOR INCOME SUPPORT PROGRAM	76	116,138,730	76	71,574,284	44,564,446-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: CR02 Coronavirus Recovery Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000	
		SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000	
BUDGET CODE: 9455 Access to Counsel							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,082,359	2,082,359
		SUBTOTAL FOR OTHR SER&CHR				2,082,359	2,082,359
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		92,428,726		90,346,367	2,082,359-
		SUBTOTAL FOR CNTRCTL SVCS		92,428,726		90,346,367	2,082,359-
		SUBTOTAL FOR BUDGET CODE 9455		92,428,726		92,428,726	
BUDGET CODE: 9456 Deportation Defense							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				358,685	358,685
		SUBTOTAL FOR OTHR SER&CHR				358,685	358,685
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		14,143,999		13,785,314	358,685-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		14,143,999		13,785,314	358,685-
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999	
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		122,177,725		122,177,725	
		TOTAL FOR LEGAL SERVICES - OTPS	76	238,316,455	76	193,752,009	44,564,446-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,662,944	238,316,455		193,752,009	44,564,446-
FINANCIAL PLAN SAVINGS		1,000,000		1,000,000	
APPROPRIATION		239,316,455		194,752,009	44,564,446-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,849,885		127,285,439	44,564,446-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		67,466,570		67,466,570	
INTRA-CITY SALES					
TOTAL		239,316,455		194,752,009	44,564,446-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					38,000,000	38,000,000
		SUBTOTAL FOR OTHR SER&CHR					38,000,000	38,000,000
		SUBTOTAL FOR BUDGET CODE 2215					38,000,000	38,000,000
		TOTAL FOR					38,000,000	38,000,000
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR25 ARPA HEAP Admin Grant								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,389,120				1,389,120-
		SUBTOTAL FOR SUPPLYS&MATL		1,389,120				1,389,120-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		254,582				254,582-
		SUBTOTAL FOR PROPTY&EQUIP		254,582				254,582-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	5,418		1-		5,418-
		622 TEMPORARY SERVICES	1	30,000		1-		30,000-
		684 PROF SERV COMPUTER SERVICES	1	180,000		1-		180,000-
		686 PROF SERV OTHER	1	7,335,368		1-		7,335,368-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,550,786		4-		7,550,786-
		SUBTOTAL FOR BUDGET CODE CR25	4	9,194,488		4-		9,194,488-
BUDGET CODE: 4234 HEAP 43 Admin								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		122,000				122,000-
		684 PROF SERV COMPUTER SERVICES		284,853				284,853-
		686 PROF SERV OTHER		2,606,617				2,606,617-
		SUBTOTAL FOR CNTRCTL SVCS		3,013,470				3,013,470-
		SUBTOTAL FOR BUDGET CODE 4234		3,078,470				3,078,470-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5234 HEAP 43 Admin								
10	SUPPLYS&MATL	117	POSTAGE					300,000-
		199	DATA PROCESSING SUPPLIES					43,000-
	SUBTOTAL FOR SUPPLYS&MATL				343,000			343,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		195,000			195,000-
	SUBTOTAL FOR OTHR SER&CHR				195,000			195,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	400,000		1-	400,000-
		622	TEMPORARY SERVICES		87,000			87,000-
		684	PROF SERV COMPUTER SERVICES		320,559			320,559-
		686	PROF SERV OTHER		1,725,000			1,725,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,532,559		1-	2,532,559-
	SUBTOTAL FOR BUDGET CODE 5234			1	3,070,559		1-	3,070,559-
BUDGET CODE: 5834 HEAP 43 Program								
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		66,041,009			66,041,009-
	SUBTOTAL FOR SOCIAL SERV				66,041,009			66,041,009-
	SUBTOTAL FOR BUDGET CODE 5834				66,041,009			66,041,009-
TOTAL FOR Crisis, Disaster + Survivors				5	81,384,526		5-	81,384,526-
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS				5	81,384,526	38,000,000	5-	43,384,526-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,384,526		38,000,000	43,384,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,384,526		38,000,000	43,384,526-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		81,384,526		38,000,000	43,384,526-
INTRA-CITY SALES					
TOTAL		81,384,526		38,000,000	43,384,526-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9424 OCSS AOTPS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,694		205,694		155,000
		117 POSTAGE				300,000		300,000
		199 DATA PROCESSING SUPPLIES		16,093		100,000		83,907
		SUBTOTAL FOR SUPPLY&MATL		66,787		605,694		538,907
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
		314 OFFICE FURITURE		32,500		30,000		2,500-
		315 OFFICE EQUIPMENT				141,000		141,000
		332 PURCH DATA PROCESSING EQUIPT		36,000		70,000		34,000
		337 BOOKS-OTHER		580,000		320,000		260,000-
		SUBTOTAL FOR PROPTY&EQUIP		658,500		571,000		87,500-
40	OTHR SER&CHR	417 ADVERTISING		65,000				65,000-
		499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823
		SUBTOTAL FOR OTHR SER&CHR		65,000		2,924,823		2,859,823
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	646,500	1	440,000		206,500-
		602 TELECOMMUNICATIONS MAINT			1	12,600	1	12,600
		608 MAINT & REP GENERAL	1	100,000	1	100,000		
		612 OFFICE EQUIPMENT MAINTENANCE	6	105,000	6	100,000		5,000-
		613 DATA PROCESSING EQUIPMENT	1	250,650	1	50,000		200,650-
		615 PRINTING CONTRACTS	1	355,000	1	65,000		290,000-
		619 SECURITY SERVICES	1	1,350,000	1	500,000		850,000-
		622 TEMPORARY SERVICES	2	195,000	2	400,000		205,000
		624 CLEANING SERVICES	1	80,000	1	50,000		30,000-
		633 TRANSPORTATION EXPENDITURES	1	60,840	1	50,840		10,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	51,120	1	51,120
		684 PROF SERV COMPUTER SERVICES	1	3,318,592	1	377,965		2,940,627-
		686 PROF SERV OTHER	1	1,722,173	1	75,000		1,647,173-
		SUBTOTAL FOR CNTRCTL SVCS	17	8,183,755	19	2,272,525	2	5,911,230-
70	FXD MIS CHGS 042001	79D TRAINING CITY EMPLOYEES		2,900,000				2,900,000-
		SUBTOTAL FOR FXD MIS CHGS		2,900,000				2,900,000-
		SUBTOTAL FOR BUDGET CODE 9424	17	11,874,042	19	6,374,042	2	5,500,000-

BUDGET CODE: 9434 OCSE Contracts

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,961,315	1	6,561,315	600,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,961,315	1	6,561,315	600,000
		SUBTOTAL FOR BUDGET CODE 9434	1	5,961,315	1	6,561,315	600,000
BUDGET CODE: 9575 OCSE Intra-Cities							
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL				567,626	567,626
		SUBTOTAL FOR OTHR SER&CHR				567,626	567,626
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,138,619		3,138,619	
	042001	50I NON-GRANT CHARGES					
	836001	50I NON-GRANT CHARGES		4,120,236		4,120,236	
		509 NON-GRANT CHARGES		1,087,943		1,087,943	
		SUBTOTAL FOR SOCIAL SERV		8,346,798		8,346,798	
		SUBTOTAL FOR BUDGET CODE 9575		8,346,798		8,914,424	567,626
TOTAL FOR			18	26,182,155	20	21,849,781	4,332,374-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			18	26,182,155	20	21,849,781	4,332,374-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,158,855	26,182,155	7,826,481	21,849,781	4,332,374-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,182,155		21,849,781	4,332,374-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,473,814		8,041,440	567,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,708,341		13,808,341	4,900,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,182,155</b>		<b>21,849,781</b>	<b>4,332,374-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR04 Coronavirus Recovery Food								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,600,000				3,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,600,000				3,600,000-
		SUBTOTAL FOR BUDGET CODE CR04		3,600,000				3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		43,941,597		47,541,597		3,600,000
		SUBTOTAL FOR SUPPLYS&MATL		43,941,597		47,541,597		3,600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	6,719,651	15	5,219,651		1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	6,719,651	15	5,219,651		1,500,000-
		SUBTOTAL FOR BUDGET CODE 9815	15	50,661,248	15	52,761,248		2,100,000
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		16,100				16,100-
		SUBTOTAL FOR OTHR SER&CHR		16,100				16,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		983,900		1,100,000		116,100
		SUBTOTAL FOR CNTRCTL SVCS		983,900		1,100,000		116,100
		SUBTOTAL FOR BUDGET CODE 9816		1,000,000		1,100,000		100,000
		TOTAL FOR Crisis, Disaster + Survivors	15	55,261,248	15	53,861,248		1,400,000-
		TOTAL FOR EMERGENCY FOOD - OTPS	15	55,261,248	15	53,861,248		1,400,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,100	55,261,248		53,861,248	1,400,000-
FINANCIAL PLAN SAVINGS		50,000			50,000-
APPROPRIATION		55,311,248		53,861,248	1,450,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,823,248	50,973,248	2,150,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	6,488,000	2,888,000	3,600,000-
TOTAL	55,311,248	53,861,248	1,450,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9617 Fair Fares								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL				75,000,000		75,000,000
		SUBTOTAL FOR OTHR SER&CHR				75,000,000		75,000,000
		SUBTOTAL FOR BUDGET CODE 9617				75,000,000		75,000,000
		TOTAL FOR Fair Fares				75,000,000		75,000,000
TOTAL FOR FAIR FARES - OTPS						75,000,000		75,000,000



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				75,000,000	75,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				75,000,000	75,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				75,000,000	75,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>75,000,000</b>	<b>75,000,000</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9146 Non Residential DV Services								
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			6,587,724	6,587,724
		SUBTOTAL FOR OTHR SER&CHR					6,587,724	6,587,724
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	3		21,174,860	21,174,860
		SUBTOTAL FOR CNTRCTL SVCS			3		21,174,860	21,174,860
		SUBTOTAL FOR BUDGET CODE 9146			3		27,762,584	27,762,584
BUDGET CODE: 9957 ODV AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				189,470	189,470
		SUBTOTAL FOR SUPPLYS&MATL					189,470	189,470
30	PROPTY&EQUIP	314	OFFICE FURITURE				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP					15,000	15,000
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			7,658,141	7,658,141
		SUBTOTAL FOR OTHR SER&CHR					7,658,141	7,658,141
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5		839,111	839,111
			686	PROF SERV OTHER	4		100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS			9		939,111	939,111
		SUBTOTAL FOR BUDGET CODE 9957			9		8,801,722	8,801,722
BUDGET CODE: 9977 Office of Crisis Intervention Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL					100,000	100,000
		SUBTOTAL FOR BUDGET CODE 9977					100,000	100,000
		TOTAL FOR Crisis, Disaster + Survivors			12		36,664,306	36,664,306
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9192 ENDGBV OTPS								
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				3,335,288	3,335,288
		856001	40X CONTRACTUAL SERVICES-GENERAL				670,672	670,672
		858001	40X CONTRACTUAL SERVICES-GENERAL				911,451	911,451
		901001	40X CONTRACTUAL SERVICES-GENERAL				96,477	96,477
		904001	40X CONTRACTUAL SERVICES-GENERAL				176,476	176,476
			499 OTHER EXPENSES - GENERAL				2,269,750	2,269,750
			SUBTOTAL FOR OTHR SER&CHR				7,460,114	7,460,114
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES				1,585,758	1,585,758
			510 HOMELESS FAMILY SERVICES				6,864,682	6,864,682
			SUBTOTAL FOR SOCIAL SERV				8,450,440	8,450,440
			SUBTOTAL FOR BUDGET CODE 9192				15,910,554	15,910,554
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog								
50	SOCIAL SERV		510 HOMELESS FAMILY SERVICES				1,873,367	1,873,367
			SUBTOTAL FOR SOCIAL SERV				1,873,367	1,873,367
			SUBTOTAL FOR BUDGET CODE 9193				1,873,367	1,873,367
			TOTAL FOR End Gender Based Violence				17,783,921	17,783,921
			TOTAL FOR DOMESTIC VIOLENCE SERVICES - O		12		54,448,227	54,448,227

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,363,846	54,448,227	54,448,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION				54,448,227	54,448,227

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				22,769,021	22,769,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				16,343,516	16,343,516
FEDERAL - C.D.					
FEDERAL - OTHER				15,335,690	15,335,690
INTRA-CITY SALES					
<b>TOTAL</b>				<b>54,448,227</b>	<b>54,448,227</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,140,912	45	3,140,912	
		SUBTOTAL FOR F/T SALARIED	45	3,140,912	45	3,140,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	45	3,177,656	45	3,177,656	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,177,656	45	3,177,656	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,846,039	66	4,739,896	106,143-
		SUBTOTAL FOR F/T SALARIED	66	4,846,039	66	4,739,896	106,143-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776	
		SUBTOTAL FOR BUDGET CODE 0012	66	4,848,815	66	4,742,672	106,143-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	66	4,848,815	66	4,742,672	106,143-
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,212	7	1,063,212	
		SUBTOTAL FOR F/T SALARIED	7	1,063,212	7	1,063,212	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	7	1,068,638	7	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	7	1,068,638	7	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,912,203	32	1,663,748	248,455-
		SUBTOTAL FOR F/T SALARIED	32	1,912,203	32	1,663,748	248,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	32	1,933,133	32	1,684,678	248,455-
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	38	2,388,907	38	2,140,452	248,455-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	3	186,313	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			3	186,313	3	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			3	414,939	3	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,942,806	65	5,849,635	93,171-
SUBTOTAL FOR F/T SALARIED			65	5,942,806	65	5,849,635	93,171-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			65	6,016,718	65	5,923,547	93,171-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			77	6,958,548	77	6,865,377	93,171-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,427,667	81	6,241,326	186,341-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			81	6,427,667	81	6,241,326	186,341-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			81	6,560,598	81	6,374,257	186,341-
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814	
SUBTOTAL FOR F/T SALARIED				133,814		133,814	
SUBTOTAL FOR BUDGET CODE 0035				133,814		133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,766,556	66	4,766,556	
SUBTOTAL FOR F/T SALARIED			66	4,766,556	66	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			66	4,767,483	66	4,767,483	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			149	11,541,139	149	11,354,798	186,341-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	14,568,035	242	14,412,751	155,284-
		SUBTOTAL FOR F/T SALARIED	242	14,568,035	242	14,412,751	155,284-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	
		SUBTOTAL FOR BUDGET CODE 0013	242	15,414,177	242	15,258,893	155,284-
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
		SUBTOTAL FOR F/T SALARIED		1,895		1,895	
		SUBTOTAL FOR BUDGET CODE 0014		1,895		1,895	
		TOTAL FOR PERSONNEL SERVICES	242	15,416,072	242	15,260,788	155,284-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	12	291,562	
		SUBTOTAL FOR F/T SALARIED	12	291,562	12	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	12	935,050	12	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,050	12	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	19,649,658	268	20,208,032	558,374
		SUBTOTAL FOR F/T SALARIED	268	19,649,658	268	20,208,032	558,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		1,067,110		167,110	900,000-
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,754,620		1,854,620	900,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	268	22,606,498	268	22,264,872	341,626-
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	789,371	9	789,371	
		SUBTOTAL FOR F/T SALARIED	9	789,371	9	789,371	
		SUBTOTAL FOR BUDGET CODE 0113	9	789,371	9	789,371	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			277	23,395,869	277	23,054,243		341,626-
RESPONSIBILITY CENTER: 0422 Office of Police Operations								
BUDGET CODE: 1052 Police Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,509,963	115	5,742,564		232,601
		SUBTOTAL FOR F/T SALARIED	115	5,509,963	115	5,742,564		232,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229		
		043 SHIFT DIFFERENTIAL		12,477		12,477		
		045 HOLIDAY PAY		6,283		6,283		
		047 OVERTIME		450,000				450,000-
		SUBTOTAL FOR ADD GRS PAY		469,989		19,989		450,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598		
		SUBTOTAL FOR FRINGE BENES		2,598		2,598		
		SUBTOTAL FOR BUDGET CODE 1052	115	5,982,550	115	5,765,151		217,399-
BUDGET CODE: 1055 State Peace Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033		
		SUBTOTAL FOR F/T SALARIED	2	101,033	2	101,033		
		SUBTOTAL FOR BUDGET CODE 1055	2	101,033	2	101,033		
TOTAL FOR Office of Police Operations			117	6,083,583	117	5,866,184		217,399-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818		
		SUBTOTAL FOR F/T SALARIED		16,818		16,818		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5			5
		X45 PY HOLIDAY PAY		5			5
		X47 PY OVERTIME		5			5
		041 ASSIGNMENT DIFFERENTIAL		4,331			4,331
		042 LONGEVITY DIFFERENTIAL		47,902			47,902
		043 SHIFT DIFFERENTIAL		10,819			10,819
		045 HOLIDAY PAY		5			5
		049 BACKPAY - PRIOR YEARS		10			10
		061 SUPPER MONEY		1,200			1,200
		SUBTOTAL FOR ADD GRS PAY		64,287			64,287
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105
		BUDGET CODE: 0059 STAFF ON LEAVE					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329			1,329
		SUBTOTAL FOR F/T SALARIED		1,329			1,329
		SUBTOTAL FOR BUDGET CODE 0059		1,329			1,329
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434			82,434
		RESPONSIBILITY CENTER: 1109 SAVE					
		BUDGET CODE: 0091 Shared Services PS					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,403,553	16	1,433,553	30,000
		SUBTOTAL FOR F/T SALARIED	16	1,403,553	16	1,433,553	30,000
		SUBTOTAL FOR BUDGET CODE 0091	16	1,403,553	16	1,433,553	30,000
		TOTAL FOR SAVE	16	1,403,553	16	1,433,553	30,000
		RESPONSIBILITY CENTER: 1117 HHS Connect					
		BUDGET CODE: 0094 HHS-Connect PS					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,323,280	25	3,181,376		141,904-
		SUBTOTAL FOR F/T SALARIED	25	3,323,280	25	3,181,376		141,904-
		SUBTOTAL FOR BUDGET CODE 0094	25	3,323,280	25	3,181,376		141,904-
		TOTAL FOR HHS Connect	25	3,323,280	25	3,181,376		141,904-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	873,466	5	943,466		70,000
		SUBTOTAL FOR F/T SALARIED	5	873,466	5	943,466		70,000
04 ADD GRS PAY		047 OVERTIME		582		582		
		SUBTOTAL FOR ADD GRS PAY		582		582		
		SUBTOTAL FOR BUDGET CODE 0020	5	874,048	5	944,048		70,000
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	2	237,500	1-	105,000-
		SUBTOTAL FOR F/T SALARIED	3	342,500	2	237,500	1-	105,000-
		SUBTOTAL FOR BUDGET CODE 1096	3	342,500	2	237,500	1-	105,000-
		TOTAL FOR CEO - Evaluation	8	1,216,548	7	1,181,548	1-	35,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: M201 Special Population PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,000				64,000-
		SUBTOTAL FOR F/T SALARIED		64,000				64,000-
04 ADD GRS PAY		047 OVERTIME		1,087,230		9,058,318		7,971,088
		SUBTOTAL FOR ADD GRS PAY		1,087,230		9,058,318		7,971,088

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE M201				1,151,230		9,058,318	7,907,088
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	11,097,977	184	10,414,723	683,254-
SUBTOTAL FOR F/T SALARIED			184	11,097,977	184	10,414,723	683,254-
SUBTOTAL FOR BUDGET CODE 0032			184	11,097,977	184	10,414,723	683,254-
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	656,716	10	895,319	238,603
SUBTOTAL FOR F/T SALARIED			10	656,716	10	895,319	238,603
SUBTOTAL FOR BUDGET CODE 0039			10	656,716	10	895,319	238,603
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			194	12,905,923	194	20,368,360	7,462,437
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	802,317	25	1,578,742	776,425
SUBTOTAL FOR F/T SALARIED			25	802,317	25	1,578,742	776,425
SUBTOTAL FOR BUDGET CODE 0098			25	802,317	25	1,578,742	776,425
TOTAL FOR COMMUNITY AFFAIRS UNIT			25	802,317	25	1,578,742	776,425
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	10,576,126	108	10,358,726	217,400-
SUBTOTAL FOR F/T SALARIED			108	10,576,126	108	10,358,726	217,400-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698			313,698	
		042 LONGEVITY DIFFERENTIAL		238,449			238,449	
		047 OVERTIME		58,167			58,167	
		061 SUPPER MONEY		6,500			6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814			616,814	
		SUBTOTAL FOR BUDGET CODE 0062	108	11,192,940	108		10,975,540	217,400-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44		3,127,718	
		SUBTOTAL FOR F/T SALARIED	44	3,127,718	44		3,127,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566			7,566	
		045 HOLIDAY PAY		30,631			30,631	
		047 OVERTIME		4,990			4,990	
		SUBTOTAL FOR ADD GRS PAY		43,187			43,187	
		SUBTOTAL FOR BUDGET CODE 0163	44	3,170,905	44		3,170,905	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34		2,403,126	
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	34		2,403,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412			412	
		047 OVERTIME		25,270			25,270	
		SUBTOTAL FOR ADD GRS PAY		25,682			25,682	
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	34		2,428,808	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	186	16,792,653	186		16,575,253	217,400-
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training								
BUDGET CODE: 0075 Policy Procedures Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	7,333,447	142		6,867,593	465,854-
		SUBTOTAL FOR F/T SALARIED	142	7,333,447	142		6,867,593	465,854-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0075			142	7,333,447	142	6,867,593	465,854-
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	
TOTAL FOR Office of Policy Procedures &			142	7,334,739	142	6,868,885	465,854-
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	4,064,776	6	4,064,776	
SUBTOTAL FOR F/T SALARIED			6	4,064,776	6	4,064,776	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			6	4,064,835	6	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			106	4,418,630	106	4,197,318	221,312-
SUBTOTAL FOR F/T SALARIED			106	4,418,630	106	4,197,318	221,312-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				433		433	
SUBTOTAL FOR ADD GRS PAY				6,306		6,306	
SUBTOTAL FOR BUDGET CODE 0065			106	4,425,369	106	4,204,057	221,312-
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1		154,239
		TOTAL FOR OFFICE OF CONTRACTS	113	8,644,443	113		8,423,131 221,312-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,430,341	46		4,244,000 186,341-
		SUBTOTAL FOR F/T SALARIED	46	4,430,341	46		4,244,000 186,341-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374			374
		047 OVERTIME		2,750			2,750
		061 SUPPER MONEY		1,100			1,100
		SUBTOTAL FOR ADD GRS PAY		4,224			4,224
		SUBTOTAL FOR BUDGET CODE 0025	46	4,434,565	46		4,248,224 186,341-
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	49	4,434,565	49		4,248,224 186,341-
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	682,342	10		651,285 31,057-
		SUBTOTAL FOR F/T SALARIED	10	682,342	10		651,285 31,057-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0026			10	682,342	10	651,285	31,057-
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
SUBTOTAL FOR F/T SALARIED				58,949		58,949	
SUBTOTAL FOR BUDGET CODE 1036				58,949		58,949	
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1182			3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 1183			6		6		
TOTAL FOR Office of Evaluation and Resea			19	741,291	19	710,234	31,057-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
SUBTOTAL FOR F/T SALARIED			4	314,046	4	314,046	
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081	
SUBTOTAL FOR F/T SALARIED			3	377,081	3	377,081	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			3	377,081	3	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,002,511	8	5,102,511	100,000
SUBTOTAL FOR F/T SALARIED			8	5,002,511	8	5,102,511	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		110,000		10,000	100,000-
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				112,376		12,376	100,000-
SUBTOTAL FOR BUDGET CODE 0040			8	5,114,887	8	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	595	52,576,796	595	51,148,174	1,428,622-
SUBTOTAL FOR F/T SALARIED			595	52,576,796	595	51,148,174	1,428,622-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				1,057,938		1,057,938	
SUBTOTAL FOR BUDGET CODE 0041			595	53,634,734	595	52,206,112	1,428,622-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,086	3	756,086	
SUBTOTAL FOR F/T SALARIED			3	756,086	3	756,086	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	3	769,236	3	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,617	1	319,617	
		SUBTOTAL FOR F/T SALARIED	1	319,617	1	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,617	1	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,767,221	103	6,067,221	300,000
		SUBTOTAL FOR F/T SALARIED	103	5,767,221	103	6,067,221	300,000
04 ADD GRS PAY		047 OVERTIME		333,786		33,786	300,000-
		SUBTOTAL FOR ADD GRS PAY		333,786		33,786	300,000-
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			725	67,581,577	725	66,152,955		1,428,622-
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS								
BUDGET CODE: 0016 Public/Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,774	2	423,774		
SUBTOTAL FOR F/T SALARIED			2	423,774	2	423,774		
SUBTOTAL FOR BUDGET CODE 0016			2	423,774	2	423,774		
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			2	423,774	2	423,774		
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,722,790	237	10,884,250		838,540-
SUBTOTAL FOR F/T SALARIED			237	11,722,790	237	10,884,250		838,540-
04 ADD GRS PAY		047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			237	11,729,868	237	10,891,328		838,540-
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122		
SUBTOTAL FOR F/T SALARIED				350,122		350,122		
SUBTOTAL FOR BUDGET CODE 1027				350,122		350,122		
BUDGET CODE: 1028 Info-line Medicaid								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963		
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963		
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000	
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	15	860,000	
		TOTAL FOR Community Affairs and Immigran	332	16,175,953	332	15,337,413	838,540-
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	792,476	25	681,282	111,194-
		SUBTOTAL FOR F/T SALARIED	25	792,476	25	681,282	111,194-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	25	792,653	25	681,459	111,194-
		TOTAL FOR OAO Community Outreach	25	792,653	25	681,459	111,194-
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	16	164,016	
		SUBTOTAL FOR F/T SALARIED	16	164,016	16	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	16	164,016	
		TOTAL FOR OAO Client Advocacy	16	164,016	16	164,016	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5		296,280
		SUBTOTAL FOR F/T SALARIED	5	296,280	5		296,280
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5		296,280
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	5		296,280
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,110,208	86		4,110,208
		SUBTOTAL FOR F/T SALARIED	86	4,110,208	86		4,110,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748			748
		047 OVERTIME		28,435			28,435
		SUBTOTAL FOR ADD GRS PAY		29,183			29,183
		SUBTOTAL FOR BUDGET CODE 0036	86	4,139,391	86		4,139,391
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,497,088			2,497,088
		SUBTOTAL FOR F/T SALARIED		2,497,088			2,497,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669			669
		047 OVERTIME		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,669			2,669
		SUBTOTAL FOR BUDGET CODE 0038		2,499,757			2,499,757
		TOTAL FOR Quality Assurance & Fiscal Int	86	6,639,148	86		6,639,148

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,205,590	12	1,174,554	31,036-
		SUBTOTAL FOR F/T SALARIED	12	1,205,590	12	1,174,554	31,036-
		SUBTOTAL FOR BUDGET CODE 0080	12	1,205,590	12	1,174,554	31,036-
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,522,247	25	1,522,247	
		SUBTOTAL FOR F/T SALARIED	25	1,522,247	25	1,522,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	
		SUBTOTAL FOR ADD GRS PAY		338		338	
		SUBTOTAL FOR BUDGET CODE 1080	25	1,522,585	25	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441	
		TOTAL FOR AUDIT SERVICES	48	3,152,616	48	3,121,580	31,036-
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	455,166	90	455,166	
		SUBTOTAL FOR F/T SALARIED	90	455,166	90	455,166	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0083			90	455,166	90	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	
TOTAL FOR Office of Program Accountabili			90	455,666	90	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,184,866	64	6,470,449	714,417-
SUBTOTAL FOR F/T SALARIED			64	7,184,866	64	6,470,449	714,417-
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			64	7,480,052	64	6,765,635	714,417-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,258	8	644,258	
SUBTOTAL FOR F/T SALARIED			8	644,258	8	644,258	
SUBTOTAL FOR BUDGET CODE 1021			8	644,258	8	644,258	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	1,113,321	114	1,113,321	
SUBTOTAL FOR F/T SALARIED			114	1,113,321	114	1,113,321	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		65,146		65,146		
		SUBTOTAL FOR UNSALARIED		65,146		65,146		
		SUBTOTAL FOR BUDGET CODE 1090	114	1,178,467	114	1,178,467		
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,943	95	5,157,943		
		SUBTOTAL FOR F/T SALARIED	95	5,157,943	95	5,157,943		
03 UNSALARIED		031 UNSALARIED		396,507		396,507		
		SUBTOTAL FOR UNSALARIED		396,507		396,507		
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,450	95	5,554,450		
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	281	14,857,227	281	14,142,810		714,417-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	3,173,434	130	3,173,434		
		SUBTOTAL FOR F/T SALARIED	130	3,173,434	130	3,173,434		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609		
		SUBTOTAL FOR BUDGET CODE 0061	130	3,391,043	130	3,391,043		
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	153,055	53	153,055		
		SUBTOTAL FOR F/T SALARIED	53	153,055	53	153,055		
		SUBTOTAL FOR BUDGET CODE 0073	53	153,055	53	153,055		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266	
		SUBTOTAL FOR F/T SALARIED	57	3,339,266	57	3,339,266	
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790	
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,056	57	3,369,056	
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE 1070	10		10		
		TOTAL FOR Office of Revenue and Admin (0	250	6,913,154	250	6,913,154	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	460	45,081,316	460	50,335,955	5,254,639
		SUBTOTAL FOR F/T SALARIED	460	45,081,316	460	50,335,955	5,254,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		6,142,734		142,734	6,000,000-
		SUBTOTAL FOR ADD GRS PAY		6,164,124		164,124	6,000,000-
		SUBTOTAL FOR BUDGET CODE 0023	460	51,245,440	460	50,500,079	745,361-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,055	69	3,906,055	
		SUBTOTAL FOR F/T SALARIED	69	3,906,055	69	3,906,055	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1023		69	3,906,055	69	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	71	494,333	71	494,333	
SUBTOTAL FOR F/T SALARIED		71	494,333	71	494,333	
04 ADD GRS PAY	047 OVERTIME		45,039		45,039	
SUBTOTAL FOR ADD GRS PAY			45,039		45,039	
SUBTOTAL FOR BUDGET CODE 1026		71	539,372	71	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,590,876		2,590,876	
SUBTOTAL FOR F/T SALARIED			2,590,876		2,590,876	
SUBTOTAL FOR BUDGET CODE 1030			2,590,876		2,590,876	
TOTAL FOR INVESTIGATION DIVISION		600	58,281,743	600	57,536,382	745,361-
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS						
BUDGET CODE: 0024 Referrals and External Affairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50		50		
SUBTOTAL FOR F/T SALARIED		50		50		
SUBTOTAL FOR BUDGET CODE 0024		50		50		
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16		16		
SUBTOTAL FOR F/T SALARIED		16		16		
SUBTOTAL FOR BUDGET CODE 1024		16		16		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,191,000	15	3,191,000	
		SUBTOTAL FOR F/T SALARIED	15	3,191,000	15	3,191,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071	15	3,191,040	15	3,191,040	
		TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	81	3,191,040	81	3,191,040	
		TOTAL FOR ADMINISTRATION	4,348	312,420,870	4,347	314,173,275	1- 1,752,405

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,348	312,420,870	4,347	314,173,275	1,752,405
FINANCIAL PLAN SAVINGS	156-	4,966,209-	156-	3,120,950	8,087,159
APPROPRIATION	4,192	307,454,661	4,191	317,294,225	9,839,564

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,074,882	112,915,907	13,841,025
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	63,672,378	62,614,448	1,057,930-
FEDERAL - C.D.			
FEDERAL - OTHER	143,139,693	140,196,162	2,943,531-
INTRA-CITY SALES	1,567,708	1,567,708	
TOTAL	307,454,661	317,294,225	9,839,564

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 91,563	6	89,992	539,952
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-106,823	8	99,787	798,294
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 65,501	5	64,925	324,624
1002C	ADM MANAGER-NON-MGRL	70,032-129,169	33	83,573	2,757,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	13	102,793	1,336,310
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,424-118,424	1	118,424	118,424
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,537-138,339	2	130,938	261,876
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	104,357-233,000	3	149,495	448,484
10248	ADMIN JOB OPPORTUNITY SPEC NM	83,983- 90,702	3	87,847	263,540
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,880-112,008	5	88,384	441,922
10004	ADMINISTRATIVE ARCHITECT	143,999-143,999	1	143,999	143,999
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	125,000-125,000	1	125,000	125,000
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,000-194,317	5	155,712	778,561
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	74,760- 97,656	8	89,383	715,061
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	13	157,532	2,047,913
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,696-126,624	18	100,175	1,803,142
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	125,000-171,878	6	144,345	866,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-107,421	25	86,377	2,159,427
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	83,166-135,000	3	111,389	334,166
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,803- 97,850	5	93,924	469,620
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,310-154,869	3	153,911	461,734
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,858	21	88,407	1,856,548
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,909-158,778	3	151,680	455,039
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,879-120,868	3	110,485	331,456
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	80,204-125,716	2	102,960	205,920
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447- 94,585	4	86,334	345,335
10026	ADMINISTRATIVE STAFF ANALYST	102,557-230,971	25	164,092	4,102,297
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-141,854	51	108,363	5,526,538
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,690-155,554	20	134,153	2,683,060
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-113,550	98	88,727	8,695,246

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	4	106,421	425,683
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-180,450	5	138,893	694,467
30087	AGENCY ATTORNEY	63,228-102,872	74	88,619	6,557,773
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	14	62,397	873,558
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	80,557-105,000	3	92,732	278,197
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	185,400-185,400	1	185,400	185,400
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-215,832	5	154,096	770,482
95679	ASSISTANT DEPUTY ADMINISTRATOR	132,965-132,965	1	132,965	132,965
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	164,000-164,000	1	164,000	164,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	173	72,404	12,525,856
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	59,649- 95,909	11	65,484	720,327
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 85,000	2	83,638	167,275
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	132	82,480	10,887,376
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	4	54,845	219,378
60860	BUSINESS PROMOTION COORDINATOR	79,746- 95,682	2	87,714	175,428
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
52304	CASEWORKER	47,705- 61,644	19	49,251	935,771
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,257- 99,257	1	99,257	99,257
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	22	103,729	2,282,034
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-128,750	9	114,567	1,031,106
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	64,140-109,123	50	92,418	4,620,918
10250	CLERICAL AIDE	35,876- 37,777	2	36,827	73,653
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	174	43,555	7,578,489
56056	COMMUNITY ASSISTANT	37,398- 42,276	13	37,791	491,288
56057	COMMUNITY ASSOCIATE	38,333- 62,126	70	47,723	3,340,638
56058	COMMUNITY COORDINATOR	54,100- 84,065	113	67,154	7,588,402
13620	COMPUTER AIDE-NON-SPVR	40,990- 51,065	3	46,402	139,206
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 87,692	28	74,802	2,094,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	21	79,033	1,659,684
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 96,502	47	70,901	3,332,328
10074	COMPUTER OPERATIONS MANAGER	179,000-179,000	1	179,000	179,000



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,125-126,805	5	104,537	522,686
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	7	50,178	351,247
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	2	88,121	176,242
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-130,569	258	104,346	26,921,313
10050	COMPUTER SYSTEMS MANAGER	113,847-215,851	31	152,346	4,722,737
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,909	41	118,405	4,854,604
06793	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	2	110,000	220,000
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	80,568- 98,093	4	86,807	347,229
34202	CONSTRUCTION PROJECT MANAGER	92,571- 98,128	2	95,350	190,699
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	5	74,854	374,268
40561	CONTRACT SPECIALIST	58,802- 58,802	2	58,802	117,604
80609	CUSTODIAN	38,749- 62,776	70	46,579	3,260,543
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	78,795- 92,700	6	83,430	500,580
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	110,000-110,000	1	110,000	110,000
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	162,275-162,275	1	162,275	162,275
95614	DEPUTY COMMISSIONER OF IT	162,000-182,623	2	172,312	344,623
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,808-185,400	5	146,346	731,729
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	132,265-132,265	1	132,265	132,265
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323- 96,607	2	93,965	187,930
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	125,000-125,000	1	125,000	125,000
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
95685	DIR POLICY ECONOM RESRCH (HRA)	96,000- 96,000	1	96,000	96,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	120,000-120,000	1	120,000	120,000
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	162,000-162,000	1	162,000	162,000
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	108,204-108,204	1	108,204	108,204
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	160,000-160,000	1	160,000	160,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	145,000-145,000	1	145,000	145,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
10104	ELIGIBILITY SPECIALIST	37,748- 56,679	211	43,556	9,190,410
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	108,713-125,000	2	116,857	233,713
95005	EXECUTIVE AGENCY COUNSEL	108,799-185,275	35	139,229	4,873,005
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	200,000-200,000	1	200,000	200,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	105,000-120,000	3	114,333	343,000
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 67,495	376	55,419	20,837,375
95688	GENERAL COUNSEL (HRA)	215,861-215,861	1	215,861	215,861
91415	GRAPHIC ARTIST	45,594- 72,402	10	56,825	568,247
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,786- 79,361	8	72,422	579,372
95710	IT PROJECT SPECIALIST	84,254-147,290	112	111,989	12,542,757
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000-112,607	6	104,435	626,607
52314	JOB OPPORTUNITY SPECIALIST	48,747- 55,633	26	49,026	1,274,682
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 98,100	32	70,155	2,244,971
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	5	47,140	235,701
91232	MOTOR VEHICLE SUPERVISOR	57,976- 70,914	4	62,289	249,156
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	37,611- 49,719	14	47,443	664,206
91915	PLUMBER	103,883-103,883	5	103,883	519,416
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,469	430	62,363	26,815,981
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	41,395- 99,700	23	62,618	1,440,211
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	110,000-110,000	1	110,000	110,000
12880	SECRETARY TO THE DEPARTMENT	95,000- 95,000	1	95,000	95,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	19	82,027	1,558,517
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	2	152,340	304,681
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
80184	SPACE ANALYST	65,640- 98,336	17	75,914	1,290,530
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	90,699-102,052	2	96,376	192,751
70810	SPECIAL OFFICER	34,834- 50,259	42	43,106	1,810,444
12626	STAFF ANALYST	47,327- 80,689	86	71,324	6,133,891
50910	STAFF NURSE	85,967- 89,933	5	88,261	441,307
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	37,803- 51,433	4	43,158	172,630
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	89,263- 94,715	2	91,989	183,978

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,951	33	59,904	1,976,848
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 59,031	26	58,892	1,531,199
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	4	69,183	276,731
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,408	1	76,408	76,408
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	98,978-122,047	5	112,741	563,705
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	19	47,362	899,876
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 69,632	2	64,274	128,547
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	89,189- 89,189	1	89,189	89,189
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
	TOTAL FOR OBJECT 001		3,555		270,269,593

POSITION SCHEDULE FOR U/A 201	3,555	270,269,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	636	48,352,028
TOTAL FOR U/A 201	4,191	318,621,621

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116			
SUBTOTAL FOR F/T SALARIED				1,497,116		1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308				1,552,451		1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED				5	409,115	5	409,115		
SUBTOTAL FOR BUDGET CODE 0316				5	409,115	5	409,115		
TOTAL FOR FIA Executive Administration			5	1,961,566	5	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	201	6,735,221			
SUBTOTAL FOR F/T SALARIED				201	6,735,221	201	6,735,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302				201	7,193,858	201	7,193,858		
BUDGET CODE: 0312 PA Administration 100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED				6		6			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6		6		
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048	
SUBTOTAL FOR F/T SALARIED				141,048		141,048	
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,069,548	207	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	74,324,737	1,714	90,324,737	16,000,000
SUBTOTAL FOR F/T SALARIED			1,714	74,324,737	1,714	90,324,737	16,000,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		27,812		27,812	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		21,936,962		5,936,962	16,000,000-
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		32,868,536		16,868,536	16,000,000-
		SUBTOTAL FOR BUDGET CODE 0305	1,714	107,193,273	1,714	107,193,273	
BUDGET CODE: 0313 FIA Homeless Diversion Unit							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	141		141		
		SUBTOTAL FOR F/T SALARIED	141		141		
		SUBTOTAL FOR BUDGET CODE 0313	141		141		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		82,203		82,203	
		SUBTOTAL FOR F/T SALARIED		82,203		82,203	
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		457,890		457,890	
		SUBTOTAL FOR F/T SALARIED		457,890		457,890	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969	
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	56	3,648,398	56	4,348,398	700,000
		SUBTOTAL FOR F/T SALARIED	56	3,648,398	56	4,348,398	700,000
		04 ADD GRS PAY 047 OVERTIME		850,000		150,000	700,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR ADD GRS PAY		850,000		150,000	700,000-
		SUBTOTAL FOR BUDGET CODE 1318	56	4,498,398	56	4,498,398	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	1,911	112,268,733	1,911	112,268,733	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,969,997	44	3,094,997	125,000
		SUBTOTAL FOR F/T SALARIED	44	2,969,997	44	3,094,997	125,000
04 ADD GRS PAY		047 OVERTIME		125,000			125,000-
		SUBTOTAL FOR ADD GRS PAY		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 0301	44	3,094,997	44	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	9,060,105	326	10,160,105	1,100,000
		SUBTOTAL FOR F/T SALARIED	326	9,060,105	326	10,160,105	1,100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		1,210,580		110,580	1,100,000-
		SUBTOTAL FOR ADD GRS PAY		1,211,686		111,686	1,100,000-
		SUBTOTAL FOR BUDGET CODE 0325	326	10,271,791	326	10,271,791	
		TOTAL FOR FIA Employment and Contract Se	370	13,366,788	370	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: CR23 ARPA SNAP Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,534,507			18,534,507-
		SUBTOTAL FOR F/T SALARIED		18,534,507			18,534,507-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CR23				18,534,507			18,534,507-
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	38,569,092	1,200	59,280,054	20,710,962
SUBTOTAL FOR F/T SALARIED			1,200	38,569,092	1,200	59,280,054	20,710,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		3,286,890		2,161,890	1,125,000-
SUBTOTAL FOR ADD GRS PAY				3,292,505		2,167,505	1,125,000-
SUBTOTAL FOR BUDGET CODE 1315			1,200	41,861,597	1,200	61,447,559	19,585,962
TOTAL FOR FOOD STAMPS			1,200	60,396,104	1,200	61,447,559	1,051,455
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	6,364,441	37	5,587,641	776,800-
SUBTOTAL FOR F/T SALARIED			37	6,364,441	37	5,587,641	776,800-
SUBTOTAL FOR BUDGET CODE 0320			37	6,364,441	37	5,587,641	776,800-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	2,652,269	31	1,652,269	67- 1,000,000-
SUBTOTAL FOR F/T SALARIED			98	2,652,269	31	1,652,269	67- 1,000,000-
SUBTOTAL FOR BUDGET CODE 0321			98	2,652,269	31	1,652,269	67- 1,000,000-
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,383,168	52	2,383,168	
SUBTOTAL FOR F/T SALARIED			52	2,383,168	52	2,383,168	
SUBTOTAL FOR BUDGET CODE 0322			52	2,383,168	52	2,383,168	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,804	13	432,804	
		SUBTOTAL FOR F/T SALARIED	13	432,804	13	432,804	
		SUBTOTAL FOR BUDGET CODE 0324	13	432,804	13	432,804	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955	
		TOTAL FOR Public Engagement	220	13,852,637	153	12,075,837	67- 1,776,800-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0085 Fair Fares							
04 ADD GRS PAY		045 HOLIDAY PAY		18,105			18,105-
		SUBTOTAL FOR ADD GRS PAY		18,105			18,105-
		SUBTOTAL FOR BUDGET CODE 0085		18,105			18,105-
		TOTAL FOR Fair Fares		18,105			18,105-
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	12,839,515	385	13,339,515	500,000
		SUBTOTAL FOR F/T SALARIED	385	12,839,515	385	13,339,515	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		1,452,319		952,319	500,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,365		1,365	
		SUBTOTAL FOR ADD GRS PAY		1,453,823		953,823	500,000-
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338	
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	9,722	34	9,722	
		SUBTOTAL FOR F/T SALARIED	34	9,722	34	9,722	
		SUBTOTAL FOR BUDGET CODE 0366	34	9,722	34	9,722	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730	
		SUBTOTAL FOR F/T SALARIED	74	4,287,730	74	4,287,730	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 1301	74	4,337,730	74	4,337,730	
		TOTAL FOR Fair Hearing	493	18,640,790	493	18,640,790	
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 0392 Housing and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	6,208,851	57	6,656,689	5 447,838
		SUBTOTAL FOR F/T SALARIED	52	6,208,851	57	6,656,689	5 447,838
		SUBTOTAL FOR BUDGET CODE 0392	52	6,208,851	57	6,656,689	5 447,838
		TOTAL FOR Housing and Services	52	6,208,851	57	6,656,689	5 447,838
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	24,568,069	362	28,742,520	57 4,174,451
		SUBTOTAL FOR F/T SALARIED	305	24,568,069	362	28,742,520	57 4,174,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		1,593,188		843,188	750,000-
		SUBTOTAL FOR ADD GRS PAY		1,593,287		843,287	750,000-
		SUBTOTAL FOR BUDGET CODE 0307	305	26,161,356	362	29,585,807	57 3,424,451
		TOTAL FOR Housing & Homeless Services/In	305	26,161,356	362	29,585,807	57 3,424,451
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	64	2,847,935	
		TOTAL FOR Legal Assistance Initiatives	64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		47		
		SUBTOTAL FOR F/T SALARIED	47		47		
		SUBTOTAL FOR BUDGET CODE 0344	47		47		
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47		47		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,884	267,776,929	4,879	270,905,768	5- 3,128,839

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,884	267,776,929	4,879	270,905,768	3,128,839
FINANCIAL PLAN SAVINGS	528-	36,045,154	883-	43,663,455	7,618,301
APPROPRIATION	4,356	303,822,083	3,996	314,569,223	10,747,140

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,381,299		148,923,361	19,542,062
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,731,782		19,793,074	61,292
FEDERAL - C.D.					
FEDERAL - OTHER		152,325,834		143,469,620	8,856,214-
INTRA-CITY SALES		2,383,168		2,383,168	
TOTAL		303,822,083		314,569,223	10,747,140

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 96,682	24	81,974	1,967,366
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	7	95,148	666,034
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	105,846-204,000	18	142,376	2,562,763
10248	ADMIN JOB OPPORTUNITY SPEC NM	81,537-106,750	79	87,918	6,945,534
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	11	160,836	1,769,198
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-126,740	15	95,152	1,427,275
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	152,310-185,000	3	163,207	489,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	15	103,741	1,556,113
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,970-139,289	2	133,630	267,259
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,999	19	88,295	1,677,598
30087	AGENCY ATTORNEY	82,137- 95,632	4	90,224	360,895
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	152,310-152,310	1	152,310	152,310
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,861-215,861	1	215,861	215,861
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 87,743	3	75,396	226,187
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-108,125	7	94,889	664,221
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	616	64,652	39,825,435
12627	ASSOCIATE STAFF ANALYST	70,611- 83,336	24	80,143	1,923,430
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	150,000-150,000	1	150,000	150,000
52304	CASEWORKER	41,483- 50,825	27	47,548	1,283,793
21744	CITY RESEARCH SCIENTIST	86,830-122,290	7	99,579	697,056
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,297- 46,459	198	40,915	8,101,181
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	62	56,208	3,484,906
56058	COMMUNITY COORDINATOR	54,100- 84,041	78	66,158	5,160,357
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	2	94,244	188,488
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	118,450-126,740	2	122,595	245,190
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	100,000-100,000	1	100,000	100,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	174,024-174,024	1	174,024	174,024
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	37,748- 53,094	983	42,319	41,599,868
95005	EXECUTIVE AGENCY COUNSEL	135,264-209,106	3	168,500	505,501
22507	HOUSING DEVELOPMENT SPECIALIST	77,921- 77,921	1	77,921	77,921
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
52314	JOB OPPORTUNITY SPECIALIST	48,747- 62,215	1,065	48,900	52,078,433
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,018	339	57,952	19,645,789
51110	PUBLIC HEALTH EDUCATOR	60,573- 84,000	27	62,783	1,695,151
10252	SECRETARY	37,836- 48,127	12	42,879	514,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 61,096	9	59,003	531,024
12626	STAFF ANALYST	62,654- 80,008	21	71,904	1,509,989
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,735	66	58,981	3,892,739
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,547	46	69,216	3,183,923
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,487	994,331
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,874- 82,874	1	82,874	82,874
	TOTAL FOR OBJECT 001		3,829		210,016,151
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	POSITION SCHEDULE FOR U/A 203		3,829		210,016,151
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		167		9,159,754
	TOTAL FOR U/A 203		3,996		219,175,905
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	87	5,330,896	
		SUBTOTAL FOR F/T SALARIED	87	5,330,896	87	5,330,896	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		130,126		130,126	
		047 OVERTIME		409,605		409,605	
		061 SUPPER MONEY		4,450		4,450	
		SUBTOTAL FOR ADD GRS PAY		555,990		555,990	
		SUBTOTAL FOR BUDGET CODE 0401	87	5,886,886	87	5,886,886	
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559	
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559	
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559	
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,968,445	88	5,968,445	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	34,736,991	626	33,736,991	1,000,000-
		SUBTOTAL FOR F/T SALARIED	626	34,736,991	626	33,736,991	1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		465,088		465,088	
		045 HOLIDAY PAY		3,970		3,970	
		047 OVERTIME		5,975,785		2,975,785	3,000,000-
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
		SUBTOTAL FOR ADD GRS PAY		7,067,116		4,067,116	3,000,000-
		SUBTOTAL FOR BUDGET CODE 0402	626	41,804,107	626	37,804,107	4,000,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	671	43,803,730	671	39,803,730	4,000,000-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85	5,212,604	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
		TOTAL FOR MICSA-Program Support	86	5,273,723	86		5,273,723
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,635,897	402		29,635,089 808-
		SUBTOTAL FOR F/T SALARIED	402	29,635,897	402		29,635,089 808-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	402	32,285,374	402		32,284,566 808-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
		TOTAL FOR MICSA-Home Care Services	412	32,941,181	412		32,940,373 808-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		1,257	87,987,079	1,257	83,986,271		4,000,808-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	87,987,079	1,257	83,986,271	4,000,808-
FINANCIAL PLAN SAVINGS		13,460,865		13,483,773	22,908
APPROPRIATION	1,257	101,447,944	1,257	97,470,044	3,977,900-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	885,048	907,956	22,908
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,235,296	51,434,876	1,800,420-
FEDERAL - C.D.			
FEDERAL - OTHER	47,327,600	45,127,212	2,200,388-
INTRA-CITY SALES			
TOTAL	101,447,944	97,470,044	3,977,900-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 65,402	1	65,402	65,402
1002C	ADM MANAGER-NON-MGRL	70,597- 90,854	14	77,397	1,083,563
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,372-112,052	3	107,233	321,699
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	3	168,475	505,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,572-110,856	4	102,991	411,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-100,809	10	89,671	896,707
12627	ASSOCIATE STAFF ANALYST	70,611- 82,144	10	80,300	803,001
52304	CASEWORKER	41,483- 55,711	51	48,063	2,451,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 52,970	59	40,983	2,418,006
56056	COMMUNITY ASSISTANT	37,398- 42,298	12	37,808	453,700
56057	COMMUNITY ASSOCIATE	44,083- 54,531	6	47,016	282,093
56058	COMMUNITY COORDINATOR	62,215- 73,360	8	67,451	539,604
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-125,000	5	109,203	546,016
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	159,005-159,005	1	159,005	159,005
10104	ELIGIBILITY SPECIALIST	37,748- 57,323	534	43,732	23,352,712
50935	HEAD NURSE	89,561-102,101	10	92,795	927,947
40502	MANAGEMENT AUDITOR	64,415- 74,816	4	67,079	268,314
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,761	227	57,428	13,036,269
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	71,840- 71,840	3	71,840	215,520
50910	STAFF NURSE	84,744- 87,792	20	86,246	1,724,914
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	14	59,792	837,092
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,339	7	69,196	484,374
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	11	76,487	841,357
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	2	83,981	167,962
50960	SUPERVISOR OF NURSES	97,186- 97,186	1	97,186	97,186
TOTAL FOR OBJECT 001			1,031		53,826,910

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,031	53,826,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	226	11,799,109
TOTAL FOR U/A 204	1,257	65,626,019

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR05 Coronavirus Recovery Food Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	675,000			7-	675,000-
		SUBTOTAL FOR F/T SALARIED	7	675,000			7-	675,000-
		SUBTOTAL FOR BUDGET CODE CR05	7	675,000			7-	675,000-
BUDGET CODE: CR06 Coronavirus Recovery Food Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000			6-	600,000-
		SUBTOTAL FOR F/T SALARIED	6	600,000			6-	600,000-
		SUBTOTAL FOR BUDGET CODE CR06	6	600,000			6-	600,000-
BUDGET CODE: 0801 ODVEIS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,973,103			77-	3,973,103-
		SUBTOTAL FOR F/T SALARIED	77	3,973,103			77-	3,973,103-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464				184,464-
		042 LONGEVITY DIFFERENTIAL		351,080				351,080-
		043 SHIFT DIFFERENTIAL		258,250				258,250-
		045 HOLIDAY PAY		55,339				55,339-
		047 OVERTIME		311,453				311,453-
		061 SUPPER MONEY		4,766				4,766-
		SUBTOTAL FOR ADD GRS PAY		1,165,352				1,165,352-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442				63,442-
		SUBTOTAL FOR FRINGE BENES		63,442				63,442-
		SUBTOTAL FOR BUDGET CODE 0801	77	5,201,897			77-	5,201,897-
BUDGET CODE: 0804 DV LIASON / NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884			38-	138,884-
		SUBTOTAL FOR F/T SALARIED	38	138,884			38-	138,884-
		SUBTOTAL FOR BUDGET CODE 0804	38	138,884			38-	138,884-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	75,000	12	1,213,899	10	1,138,899
	SUBTOTAL FOR F/T SALARIED	2	75,000	12	1,213,899	10	1,138,899
	SUBTOTAL FOR BUDGET CODE 0805	2	75,000	12	1,213,899	10	1,138,899
BUDGET CODE: 0815 Emergency Food PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS			18	1,374,145	18	1,374,145
	SUBTOTAL FOR F/T SALARIED			18	1,374,145	18	1,374,145
	SUBTOTAL FOR BUDGET CODE 0815			18	1,374,145	18	1,374,145
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED	001 FULL YEAR POSITIONS	84	5,233,405			84-	5,233,405-
	SUBTOTAL FOR F/T SALARIED	84	5,233,405			84-	5,233,405-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40				40-
	047 OVERTIME		529,934				529,934-
	SUBTOTAL FOR ADD GRS PAY		529,974				529,974-
	SUBTOTAL FOR BUDGET CODE 1802	84	5,763,379			84-	5,763,379-
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	341,996	7	341,996		
	SUBTOTAL FOR F/T SALARIED	7	341,996	7	341,996		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		99		99		
	047 OVERTIME		10,777		10,777		
	SUBTOTAL FOR ADD GRS PAY		10,876		10,876		
	SUBTOTAL FOR BUDGET CODE 1804	7	352,872	7	352,872		
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		168,141		168,141		
	SUBTOTAL FOR F/T SALARIED		168,141		168,141		
	SUBTOTAL FOR BUDGET CODE 1805		168,141		168,141		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3		500
		SUBTOTAL FOR F/T SALARIED	3	500	3		500
		SUBTOTAL FOR BUDGET CODE 1806	3	500	3		500
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542		3-	249,542-
		SUBTOTAL FOR F/T SALARIED	3	249,542		3-	249,542-
		SUBTOTAL FOR BUDGET CODE 1808	3	249,542		3-	249,542-
		TOTAL FOR Crisis, Disaster + Survivors	227	13,225,215	40		3,109,557
							187-
							10,115,658-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,849,255		30-	4,849,255-
		SUBTOTAL FOR F/T SALARIED	30	4,849,255		30-	4,849,255-
04 ADD GRS PAY		047 OVERTIME		22,071			22,071-
		SUBTOTAL FOR ADD GRS PAY		22,071			22,071-
		SUBTOTAL FOR BUDGET CODE 0802	30	4,871,326		30-	4,871,326-
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	144,738		36-	144,738-
		SUBTOTAL FOR F/T SALARIED	36	144,738		36-	144,738-
		SUBTOTAL FOR BUDGET CODE 0803	36	144,738		36-	144,738-
BUDGET CODE: 0806 Commission on Gender Equity PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,000		6-	491,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	6	491,000			6-	491,000-
		SUBTOTAL FOR BUDGET CODE 0806	6	491,000			6-	491,000-
		TOTAL FOR End Gender Based Violence	72	5,507,064			72-	5,507,064-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	448	24,690,765	451	26,283,936	3	1,593,171
		SUBTOTAL FOR F/T SALARIED	448	24,690,765	451	26,283,936	3	1,593,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		2,106,664		606,664		1,500,000-
		061 SUPPER MONEY		6,965		6,965		
		SUBTOTAL FOR ADD GRS PAY		3,216,706		1,716,706		1,500,000-
		SUBTOTAL FOR BUDGET CODE 0814	448	27,907,471	451	28,000,642	3	93,171
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730		
		SUBTOTAL FOR F/T SALARIED	9	731,730	9	731,730		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042 LONGEVITY DIFFERENTIAL		192,023		192,023		
		043 SHIFT DIFFERENTIAL		43,257		43,257		
		045 HOLIDAY PAY		1,082		1,082		
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813		
		SUBTOTAL FOR BUDGET CODE 1814	9	977,543	9	977,543		
BUDGET CODE: 1816 Adult Protective Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,900		39,819		81-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				39,900		39,819	81-
SUBTOTAL FOR BUDGET CODE 1816				39,900		39,819	81-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			457	28,924,914	460	29,018,004	3 93,090
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: 0857 Crisis and Disaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		6		1
SUBTOTAL FOR F/T SALARIED			5		6		1
SUBTOTAL FOR BUDGET CODE 0857			5		6		1
TOTAL FOR Crisis and Disaster Management			5		6		1
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,116	57,949,530	1,172	64,688,722	56 6,739,192
SUBTOTAL FOR F/T SALARIED			1,116	57,949,530	1,172	64,688,722	56 6,739,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		5,660,866		660,866	5,000,000-
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				6,191,631		1,191,631	5,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,116	64,142,261	1,172	65,881,453	56 1,739,192

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
		SUBTOTAL FOR ADD GRS PAY		394		394	
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,138	65,147,155	1,194	66,886,347	56 1,739,192
TOTAL FOR ADULT SERVICES			1,899	112,804,348	1,700	99,013,908	199- 13,790,440-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,899	112,804,348	1,700	99,013,908	13,790,440-
FINANCIAL PLAN SAVINGS	21-	9,609,315	131-	10,889,355	1,280,040
APPROPRIATION	1,878	122,413,663	1,569	109,903,263	12,510,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,196,835	44,261,233	2,935,602-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,419,367	20,514,857	2,904,510-
FEDERAL - C.D.			
FEDERAL - OTHER	51,797,461	45,127,173	6,670,288-
INTRA-CITY SALES			
TOTAL	122,413,663	109,903,263	12,510,400-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	80,977- 80,977	1	80,977	80,977
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,181-138,864	2	123,523	247,045
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,049-105,049	1	105,049	105,049
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-185,921	15	130,210	1,953,146
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	58,700-118,016	38	99,270	3,772,252
10028	ADMINISTRATIVE NUTRITIONIST	95,000- 95,000	1	95,000	95,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	65,232- 65,232	1	65,232	65,232
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	58,700-110,000	2	84,350	168,700
10026	ADMINISTRATIVE STAFF ANALYST	123,188-215,851	4	156,369	625,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-110,429	2	102,572	205,144
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,495-128,462	2	122,479	244,957
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 95,324	9	87,588	788,288
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
12627	ASSOCIATE STAFF ANALYST	70,611- 90,964	19	81,226	1,543,303
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	41,483- 70,570	704	47,641	33,539,473
95692	CHIEF OF STAFF (CDA)	200,000-200,000	1	200,000	200,000
21744	CITY RESEARCH SCIENTIST	75,000- 98,350	5	84,198	420,992
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 45,554	46	42,144	1,938,604
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	38,333- 54,028	8	44,418	355,340
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	63,562	1,779,739
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,584- 76,584	1	76,584	76,584
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	2	100,134	200,267
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,810-130,810	1	130,810	130,810
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,169-105,169	1	105,169	105,169
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	136	46,331	6,301,054
95005	EXECUTIVE AGENCY COUNSEL	104,623-105,000	5	104,698	523,492
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	50,000- 79,905	5	62,587	312,935
50935	HEAD NURSE	95,505- 95,505	1	95,505	95,505
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	103	58,744	6,050,617
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	24	59,052	1,417,236

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	53,797- 73,550	15	69,765	1,046,470
50910	STAFF NURSE	84,827- 85,967	2	85,397	170,794
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 80,464	174	59,140	10,290,290
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	14	65,710	919,946
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 72,221	55	69,294	3,811,191
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,530	13	76,436	993,664
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	4	83,981	335,924
TOTAL FOR OBJECT 001			1,464		82,251,288
-----					
POSITION SCHEDULE FOR U/A 205			1,464		82,251,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		5,899,170
TOTAL FOR U/A 205			1,569		88,150,458
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,714	56	3,227,714	
		SUBTOTAL FOR F/T SALARIED	56	3,227,714	56	3,227,714	
		SUBTOTAL FOR BUDGET CODE 0343	56	3,227,714	56	3,227,714	
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,227,714	56	3,227,714	
		TOTAL FOR LEGAL SERVICES - PS	56	3,227,714	56	3,227,714	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,227,714	56	3,227,714	
FINANCIAL PLAN SAVINGS				51,523	51,523
APPROPRIATION	56	3,227,714	56	3,279,237	51,523

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,478,887		2,530,410	51,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		148,448		148,448	
FEDERAL - C.D.					
FEDERAL - OTHER		600,379		600,379	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,227,714</b>		<b>3,279,237</b>	<b>51,523</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	2	69,222	138,444
56058	COMMUNITY COORDINATOR	54,100- 54,100	1	54,100	54,100
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,854	235,414
95005	EXECUTIVE AGENCY COUNSEL	133,725-179,326	2	156,526	313,051
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	10	62,346	623,462
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			26		1,968,265

POSITION SCHEDULE FOR U/A 207			26		1,968,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,271,075
TOTAL FOR U/A 207			56		4,239,340

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082	
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,141	21	1,207,141	
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,141	21	1,207,141	
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,141	21	1,207,141	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,141	21	1,207,141	
FINANCIAL PLAN SAVINGS				357	357
APPROPRIATION	21	1,207,141	21	1,207,498	357

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,141		7,498	357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000		1,200,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,207,141</b>		<b>1,207,498</b>	<b>357</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 51,612	8	45,024	360,193
56058	COMMUNITY COORDINATOR	62,215- 62,878	4	62,381	249,523
	TOTAL FOR OBJECT 001		12		609,716
-----					
	POSITION SCHEDULE FOR U/A 208		12		609,716
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		457,287
	TOTAL FOR U/A 208		21		1,067,003
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	407	19,799,030	455	19,585,977	48 213,053-
SUBTOTAL FOR F/T SALARIED			407	19,799,030	455	19,585,977	48 213,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		1,916,403		416,403	1,500,000-
SUBTOTAL FOR ADD GRS PAY				2,312,877		812,877	1,500,000-
SUBTOTAL FOR BUDGET CODE 0262			407	22,111,907	455	20,398,854	48 1,713,053-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,982,900	286	12,482,900	1,500,000
SUBTOTAL FOR F/T SALARIED			286	10,982,900	286	12,482,900	1,500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		1,550,000		50,000	1,500,000-
SUBTOTAL FOR ADD GRS PAY				1,550,040		50,040	1,500,000-
SUBTOTAL FOR BUDGET CODE 1262			286	12,532,940	286	12,532,940	
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	34	1,307,613	
SUBTOTAL FOR F/T SALARIED			34	1,307,613	34	1,307,613	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			34	1,308,123	34	1,308,123	
TOTAL FOR Office of Child Support Enforc			727	35,952,970	775	34,239,917	48 1,713,053-
TOTAL FOR CHILD SUPPORT SERVICES - PS			727	35,952,970	775	34,239,917	48 1,713,053-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	727	35,952,970	775	34,239,917	1,713,053-
FINANCIAL PLAN SAVINGS		1	48-	840,991	840,990
APPROPRIATION	727	35,952,971	727	35,080,908	872,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,673,212		12,894,540	221,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,279,759		22,186,368	1,093,391-
INTRA-CITY SALES					
TOTAL		35,952,971		35,080,908	872,063-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	77,152- 77,152	1	77,152	77,152
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,530- 89,530	1	89,530	89,530
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	58,700-110,647	3	84,217	252,651
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-177,782	2	168,716	337,432
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-139,364	16	93,988	1,503,813
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,088-119,590	3	112,185	336,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,341	5	89,235	446,174
12627	ASSOCIATE STAFF ANALYST	81,203- 90,090	3	84,165	252,496
40526	BOOKKEEPER	43,365- 57,539	70	50,475	3,533,219
52304	CASEWORKER	41,483- 60,156	140	47,844	6,698,112
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,264- 58,227	74	42,369	3,135,278
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	70,997- 83,981	4	78,392	313,567
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 82,463	2	74,530	149,060
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	152,604-152,604	1	152,604	152,604
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,177	4	95,227	380,909
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	22	59,280	1,304,158
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	63,937- 80,709	4	72,131	288,524
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	37	58,984	2,182,392
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 71,487	10	69,421	694,206
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	8	76,448	611,582
TOTAL FOR OBJECT 001			423		24,138,178



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	423	24,138,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	304	17,347,532
TOTAL FOR U/A 209	727	41,485,710

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 0086 Fair Fares PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	547,976	5	547,976
		SUBTOTAL FOR F/T SALARIED			5	547,976	5	547,976
04 ADD GRS PAY		045 HOLIDAY PAY				18,105		18,105
		SUBTOTAL FOR ADD GRS PAY				18,105		18,105
		SUBTOTAL FOR BUDGET CODE 0086			5	566,081	5	566,081
		TOTAL FOR Fair Fares			5	566,081	5	566,081
		TOTAL FOR FAIR FARES - PS			5	566,081	5	566,081

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5	566,081	566,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION			5	566,081	566,081

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		566,081	566,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		566,081	566,081

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0807 ODV Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			108	4,205,255	108	4,205,255
		SUBTOTAL FOR F/T SALARIED			108	4,205,255	108	4,205,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				184,464		184,464
		042 LONGEVITY DIFFERENTIAL				351,080		351,080
		043 SHIFT DIFFERENTIAL				258,250		258,250
		045 HOLIDAY PAY				55,339		55,339
		047 OVERTIME				311,453		311,453
		061 SUPPER MONEY				4,766		4,766
		SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				63,442		63,442
		SUBTOTAL FOR FRINGE BENES				63,442		63,442
		SUBTOTAL FOR BUDGET CODE 0807			108	5,434,049	108	5,434,049
BUDGET CODE: 0810 DV Liason/NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			38	138,884	38	138,884
		SUBTOTAL FOR F/T SALARIED			38	138,884	38	138,884
		SUBTOTAL FOR BUDGET CODE 0810			38	138,884	38	138,884
BUDGET CODE: 1809 Domestic Violence Liaison								
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	5,733,405	84	5,733,405
		SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,733,405
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				40		40
		047 OVERTIME				29,934		29,934
		SUBTOTAL FOR ADD GRS PAY				29,974		29,974
		SUBTOTAL FOR BUDGET CODE 1809			84	5,763,379	84	5,763,379
BUDGET CODE: 1810 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	249,542	3	249,542
		SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,542

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		SUBTOTAL FOR BUDGET CODE 1810			3		249,542	3	249,542
		TOTAL FOR Crisis, Disaster + Survivors			233		11,585,854	233	11,585,854
RESPONSIBILITY CENTER: 0706 End Gender Based Violence									
BUDGET CODE: 0808 ENDGBV Family Justice Centers									
		01 F/T SALARIED			35		5,074,540	35	5,074,540
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED			35		5,074,540	35	5,074,540
		04 ADD GRS PAY					22,071		22,071
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY					22,071		22,071
		SUBTOTAL FOR BUDGET CODE 0808			35		5,096,611	35	5,096,611
BUDGET CODE: 0809 End Domestic and Gender Based Violence									
		01 F/T SALARIED			36		144,738	36	144,738
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED			36		144,738	36	144,738
		SUBTOTAL FOR BUDGET CODE 0809			36		144,738	36	144,738
BUDGET CODE: 0812 Commission on Gender Equity PS									
		01 F/T SALARIED			6		491,000	6	491,000
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED			6		491,000	6	491,000
		SUBTOTAL FOR BUDGET CODE 0812			6		491,000	6	491,000
		TOTAL FOR End Gender Based Violence			77		5,732,349	77	5,732,349
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P			310		17,318,203	310	17,318,203

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			310	17,318,203	17,318,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION			310	17,318,203	17,318,203

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		8,004,225	8,004,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,408,151	3,408,151
FEDERAL - C.D.			
FEDERAL - OTHER		5,905,827	5,905,827
INTRA-CITY SALES			
<b>TOTAL</b>		<b>17,318,203</b>	<b>17,318,203</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,192	821,377,051	13,350	824,638,278	3,261,227
FINANCIAL PLAN SAVINGS	705-	54,149,126	1,218-	72,050,404	17,901,278
APPROPRIATION	12,487	875,526,177	12,132	896,688,682	21,162,505

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	291,697,304	331,011,211	39,313,907
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	160,207,271	157,913,854	2,293,417-
FEDERAL - C.D.	419,670,726	403,812,741	15,857,985-
FEDERAL - OTHER	3,950,876	3,950,876	
INTRA-CITY SALES			
TOTAL	875,526,177	896,688,682	21,162,505
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,524,163	10,715,344,027	136,959,599	10,100,547,726	614,796,301-
FINANCIAL PLAN SAVINGS		225,021,863-		385,940	225,407,803
APPROPRIATION		10,490,322,164		10,100,933,666	389,388,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,400,451,871		8,398,573,713	1,878,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		632,573,434		599,321,048	33,252,386-
FEDERAL - C.D.					
FEDERAL - OTHER		1,452,084,804		1,100,152,912	351,931,892-
INTRA-CITY SALES		5,212,055		2,885,993	2,326,062-
TOTAL		10,490,322,164		10,100,933,666	389,388,498-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,192	821,377,051	13,350	824,638,278	3,261,227
FINANCIAL PLAN SAVINGS	705-	54,149,126	1,218-	72,050,404	17,901,278
APPROPRIATION	12,487	875,526,177	12,132	896,688,682	21,162,505
OTPS					
TOTALS FOR OPERATING BUDGET		10,715,344,027		10,100,547,726	614,796,301-
FINANCIAL PLAN SAVINGS		225,021,863-		385,940	225,407,803
APPROPRIATION		10,490,322,164		10,100,933,666	389,388,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,192	11,536,721,078	13,350	10,925,186,004	611,535,074-
FINANCIAL PLAN SAVINGS	705-	170,872,737-	1,218-	72,436,344	243,309,081
APPROPRIATION	12,487	11,365,848,341	12,132	10,997,622,348	368,225,993-
FUNDING					
CITY		8,692,149,175		8,729,584,924	37,435,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		792,780,705		757,234,902	35,545,803-
FEDERAL - C.D.					
FEDERAL - OTHER		1,871,755,530		1,503,965,653	367,789,877-
INTRA-CITY SALES		9,162,931		6,836,869	2,326,062-
TOTAL FUNDING		11,365,848,341		10,997,622,348	368,225,993-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Envir. Design Construction/Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,041,974	55	4,237,129	195,155
		SUBTOTAL FOR F/T SALARIED	55	4,041,974	55	4,237,129	195,155
04 ADD GRS PAY		047 OVERTIME		707,584		707,584	
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584	
		SUBTOTAL FOR BUDGET CODE 0115	55	4,749,558	55	4,944,713	195,155
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	9,234,595	58	5,664,595	3,570,000-
		SUBTOTAL FOR F/T SALARIED	58	9,234,595	58	5,664,595	3,570,000-
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452	
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452	
		SUBTOTAL FOR BUDGET CODE 0422	58	10,777,047	58	7,207,047	3,570,000-
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,491,629	23	1,491,629	
		SUBTOTAL FOR F/T SALARIED	23	1,491,629	23	1,491,629	
		SUBTOTAL FOR BUDGET CODE 0469	23	1,491,629	23	1,491,629	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,505,664	45	1,505,664	
		SUBTOTAL FOR F/T SALARIED	45	1,505,664	45	1,505,664	
		SUBTOTAL FOR BUDGET CODE 0511	45	1,505,664	45	1,505,664	
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,163	1	193,170	110,007
		SUBTOTAL FOR F/T SALARIED	1	83,163	1	193,170	110,007
		SUBTOTAL FOR BUDGET CODE 0556	1	83,163	1	193,170	110,007

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR			182	18,607,061	182	15,342,223	3,264,838-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,177,495	14	1,188,581	11,086
SUBTOTAL FOR F/T SALARIED			14	1,177,495	14	1,188,581	11,086
03 UNSALARIED		031 UNSALARIED		8,855		8,855	
SUBTOTAL FOR UNSALARIED				8,855		8,855	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		542		542	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		89,575		89,575	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				129,773		129,773	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			14	1,316,128	14	1,327,214	11,086
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,707,558	60	5,690,101	17,457-
SUBTOTAL FOR F/T SALARIED			60	5,707,558	60	5,690,101	17,457-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		112,000		112,000	
		043 SHIFT DIFFERENTIAL		32,000		32,000	
		045 HOLIDAY PAY		28,719		28,719	
		047 OVERTIME		298,182		298,182	
		049 BACKPAY - PRIOR YEARS		4,000		4,000	
		061 SUPPER MONEY		2,300		2,300	
		SUBTOTAL FOR ADD GRS PAY		487,201		487,201	
		SUBTOTAL FOR BUDGET CODE 0401	60	6,194,759	60	6,177,302	17,457-
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,541,899	55	3,882,219	340,320
		SUBTOTAL FOR F/T SALARIED	55	3,541,899	55	3,882,219	340,320
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		18,379		18,379	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		221,037		221,037	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		420,339		420,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	55	3,964,243	55	4,304,563	340,320
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,038,332	106	6,516,097	477,765
		SUBTOTAL FOR F/T SALARIED	106	6,038,332	106	6,516,097	477,765
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		96,448		96,448	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		412,870		412,870	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,039,641		1,039,641	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	106	7,102,978	106	7,580,743	477,765
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336	
		SUBTOTAL FOR F/T SALARIED	2	76,336	2	76,336	
		SUBTOTAL FOR BUDGET CODE 0407	2	76,336	2	76,336	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,693,517	38	2,812,673	119,156
		SUBTOTAL FOR F/T SALARIED	38	2,693,517	38	2,812,673	119,156
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		36,400			36,400
		042 LONGEVITY DIFFERENTIAL		3,300			3,300
		043 SHIFT DIFFERENTIAL		71,000			71,000
		045 HOLIDAY PAY		27,706			27,706
		047 OVERTIME		95,400			95,400
		049 BACKPAY - PRIOR YEARS		2,700			2,700
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		240,333			240,333
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500			5,500
		SUBTOTAL FOR FRINGE BENES		5,500			5,500
		SUBTOTAL FOR BUDGET CODE 0408	38	2,939,350	38		3,058,506 119,156
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,253,854	56		4,409,735 155,881
		SUBTOTAL FOR F/T SALARIED	56	4,253,854	56		4,409,735 155,881
04 ADD GRS PAY		047 OVERTIME		764,498			764,498
		SUBTOTAL FOR ADD GRS PAY		764,498			764,498
		SUBTOTAL FOR BUDGET CODE 0410	56	5,018,352	56		5,174,233 155,881
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	64,643	9		64,643
		SUBTOTAL FOR F/T SALARIED	9	64,643	9		64,643
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000			150,000
		045 HOLIDAY PAY		84,468			84,468
		047 OVERTIME		204,000			204,000
		049 BACKPAY - PRIOR YEARS		12,000			12,000
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		451,468			451,468
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500			55,500
		SUBTOTAL FOR FRINGE BENES		55,500			55,500
		SUBTOTAL FOR BUDGET CODE 0413	9	571,611	9		571,611

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751	
		SUBTOTAL FOR F/T SALARIED	1	51,751	1	51,751	
04 ADD GRS PAY		047 OVERTIME		9,133		9,133	
		SUBTOTAL FOR ADD GRS PAY		9,133		9,133	
		SUBTOTAL FOR BUDGET CODE 0414	1	60,884	1	60,884	
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,261,777	37	2,509,434	247,657
		SUBTOTAL FOR F/T SALARIED	37	2,261,777	37	2,509,434	247,657
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		17,257		17,257	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		236,542		236,542	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,843		330,843	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	37	2,601,625	37	2,849,282	247,657
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,654	18	1,291,654	
		SUBTOTAL FOR F/T SALARIED	18	1,291,654	18	1,291,654	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435			18	1,291,654	18	1,291,654		
BUDGET CODE: 0436 Adult Security - Jack Ryan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,365	7	602,365		
SUBTOTAL FOR F/T SALARIED			7	602,365	7	602,365		
SUBTOTAL FOR BUDGET CODE 0436			7	602,365	7	602,365		
BUDGET CODE: 0446 SECURITY HELP SEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,250,954	37	2,250,954		
SUBTOTAL FOR F/T SALARIED			37	2,250,954	37	2,250,954		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010		
		045 HOLIDAY PAY		28,258		28,258		
		047 OVERTIME		218,235		218,235		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				303,503		303,503		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000		
SUBTOTAL FOR FRINGE BENES				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446			37	2,576,457	37	2,576,457		
BUDGET CODE: 0457 30th St. PASS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,631,124	23	1,712,716		81,592
SUBTOTAL FOR F/T SALARIED			23	1,631,124	23	1,712,716		81,592
04 ADD GRS PAY		047 OVERTIME		29,562		29,562		
SUBTOTAL FOR ADD GRS PAY				29,562		29,562		
SUBTOTAL FOR BUDGET CODE 0457			23	1,660,686	23	1,742,278		81,592
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,570,318	38	2,758,745		188,427
SUBTOTAL FOR F/T SALARIED			38	2,570,318	38	2,758,745		188,427



EXECUTIVE BUDGET - FY24  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042 LONGEVITY DIFFERENTIAL		55,397		55,397		
		043 SHIFT DIFFERENTIAL		27,186		27,186		
		045 HOLIDAY PAY		25,101		25,101		
		046 TERMINAL LEAVE		59		59		
		047 OVERTIME		193,146		193,146		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		325,521		325,521		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	38	2,895,844	38	3,084,271		188,427
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-	918,186-
		SUBTOTAL FOR F/T SALARIED	17	973,511		55,325	17-	918,186-
		SUBTOTAL FOR BUDGET CODE 1123	17	973,511		55,325	17-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-
		SUBTOTAL FOR F/T SALARIED	2	121,830		9,372	2-	112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-	108,443-
		SUBTOTAL FOR F/T SALARIED	2	112,376		3,933	2-	108,443-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		3,933	2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15-	789,835-
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15-	789,835-
TOTAL FOR Adult Services			537	40,934,968	501	40,610,473	36-	324,495-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,574,991	54	2,857,313		282,322
SUBTOTAL FOR F/T SALARIED			54	2,574,991	54	2,857,313		282,322
04 ADD GRS PAY		047 OVERTIME		425,009		425,009		
SUBTOTAL FOR ADD GRS PAY				425,009		425,009		
SUBTOTAL FOR BUDGET CODE 0404			54	3,000,000	54	3,282,322		282,322
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	9,459,726	98	9,317,148		142,578-
SUBTOTAL FOR F/T SALARIED			98	9,459,726	98	9,317,148		142,578-
03 UNSALARIED		031 UNSALARIED		12,249		12,249		
SUBTOTAL FOR UNSALARIED				12,249		12,249		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		240		240	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		516,325		516,325	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	98	10,032,767	98	9,890,189	142,578-
BUDGET CODE: 0507 EIU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,643,841	117	7,452,298	8 808,457
		SUBTOTAL FOR F/T SALARIED	109	6,643,841	117	7,452,298	8 808,457
03 UNSALARIED		031 UNSALARIED		182		1,608	1,426
		SUBTOTAL FOR UNSALARIED		182		1,608	1,426
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253	
		SUBTOTAL FOR ADD GRS PAY		1,105,253		1,105,253	
		SUBTOTAL FOR BUDGET CODE 0507	109	7,749,276	117	8,559,159	8 809,883
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,229,595	46	2,229,595	
		SUBTOTAL FOR F/T SALARIED	46	2,229,595	46	2,229,595	
		SUBTOTAL FOR BUDGET CODE 0513	46	2,229,595	46	2,229,595	
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 0515	6		6		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811	
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811	
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,481,718	24	1,521,691	39,973
		SUBTOTAL FOR F/T SALARIED	24	1,481,718	24	1,521,691	39,973
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		16,106		16,106	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		102,655		102,655	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	24	1,666,669	24	1,706,642	39,973
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734	
		SUBTOTAL FOR F/T SALARIED	1	227,734	1	227,734	
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	18,551,406	247	19,670,830	1,119,424
		SUBTOTAL FOR F/T SALARIED	247	18,551,406	247	19,670,830	1,119,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
		SUBTOTAL FOR ADD GRS PAY		1,113,206		1,113,206	
		SUBTOTAL FOR BUDGET CODE 0532	247	19,664,612	247	20,784,036	1,119,424
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,742,455	65	3,945,366	202,911
		SUBTOTAL FOR F/T SALARIED	65	3,742,455	65	3,945,366	202,911
03 UNSALARIED		031 UNSALARIED				26,500	26,500
		SUBTOTAL FOR UNSALARIED				26,500	26,500
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		21,970		21,970	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	4,829,439	65	5,058,850	229,411
		TOTAL FOR Family Services	654	49,784,903	662	52,123,338	8 2,338,435

RESPONSIBILITY CENTER: 7155 Street Homeless Solutions

BUDGET CODE: 0402 Street Homlessness

01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1	
	SUBTOTAL FOR F/T SALARIED	1		1	
04 ADD GRS PAY	X47 PY OVERTIME		394		394
	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000
	042 LONGEVITY DIFFERENTIAL		30,000		30,000
	043 SHIFT DIFFERENTIAL		5,000		5,000
	045 HOLIDAY PAY		3,717		3,717
	047 OVERTIME		33,464		33,464
	SUBTOTAL FOR ADD GRS PAY		77,575		77,575
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		900		900
	SUBTOTAL FOR FRINGE BENES		900		900
	SUBTOTAL FOR BUDGET CODE 0402	1	78,475	1	78,475
	TOTAL FOR Street Homeless Solutions	1	78,475	1	78,475

RESPONSIBILITY CENTER: 7160 Security

BUDGET CODE: 0316 Security Task Force/Brooklyn

01 F/T SALARIED	001 FULL YEAR POSITIONS	57	509,775	57	509,775
	SUBTOTAL FOR F/T SALARIED	57	509,775	57	509,775
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,000		14,000
	045 HOLIDAY PAY		6,757		6,757

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		67,096		67,096	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		88,053		88,053	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	57	601,828	57	601,828	
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,568,185	90	4,568,185	
		SUBTOTAL FOR F/T SALARIED	90	4,568,185	90	4,568,185	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		1,351		1,351	
		047 OVERTIME		764,704		764,704	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	90	5,340,440	90	5,340,440	
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,538	3,538
		SUBTOTAL FOR F/T SALARIED				3,538	3,538
		SUBTOTAL FOR BUDGET CODE 0320				3,538	3,538
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,655,773	50	3,536,054	119,719-
		SUBTOTAL FOR F/T SALARIED	50	3,655,773	50	3,536,054	119,719-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		65,885		65,885	
		047 OVERTIME		145,774		145,774	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				312,590		312,590	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0405			50	4,008,363	50	3,888,644	119,719-
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,319,326	102	2,199,607	119,719-
SUBTOTAL FOR F/T SALARIED			102	2,319,326	102	2,199,607	119,719-
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		24,962		24,962	
		047 OVERTIME		1,341,268		1,341,268	
SUBTOTAL FOR ADD GRS PAY				1,547,822		1,547,822	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			102	3,882,821	102	3,763,102	119,719-
TOTAL FOR Security			299	13,833,452	299	13,597,552	235,900-
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: M100 Migrant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,408,891		3,240,228	1,831,337
SUBTOTAL FOR F/T SALARIED				1,408,891		3,240,228	1,831,337
SUBTOTAL FOR BUDGET CODE M100				1,408,891		3,240,228	1,831,337
BUDGET CODE: M110 Sanctuary PS							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,068,279		8,281,827		6,213,548
		SUBTOTAL FOR ADD GRS PAY		2,068,279		8,281,827		6,213,548
		SUBTOTAL FOR BUDGET CODE M110		2,068,279		8,281,827		6,213,548
		TOTAL FOR Operation Administration		3,477,170		11,522,055		8,044,885
		TOTAL FOR SHELTER INTAKE AND PROGRAM - P	1,673	126,716,029	1,645	133,274,116	28-	6,558,087

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,673	126,716,029	1,645	133,274,116	6,558,087
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,494	118,894,482	1,466	125,053,498	6,159,016

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,164,943	87,730,051	11,565,108
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	42,023,417	36,617,325	5,406,092-
INTRA-CITY SALES			
TOTAL	118,894,482	125,053,498	6,159,016

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 77,090	8	73,823	590,581
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-116,390	22	81,800	1,799,599
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	4	94,030	376,121
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,700-195,519	90	119,512	10,756,054
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	72,995-107,151	18	86,895	1,564,112
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-149,350	3	147,418	442,255
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,744- 99,744	1	99,744	99,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,705	19	86,399	1,641,586
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-149,350	3	111,304	333,911
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 79,457	52	69,460	3,611,910
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	2	64,708	129,415
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	63	71,254	4,489,009
22427	ASSOCIATE PROJECT MANAGER	77,921-103,666	5	92,544	462,720
12627	ASSOCIATE STAFF ANALYST	70,611- 94,425	21	80,522	1,690,958
52304	CASEWORKER	41,483- 71,046	74	46,667	3,453,378
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	8	43,580	348,638
56056	COMMUNITY ASSISTANT	32,520- 39,822	93	37,547	3,491,902
56057	COMMUNITY ASSOCIATE	38,333- 57,007	56	44,537	2,494,074
56058	COMMUNITY COORDINATOR	54,100- 85,939	221	62,556	13,824,914
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	47,705- 58,889	71	55,368	3,931,106
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
31670	INSPECTOR (HOUSING)	53,563- 61,598	3	58,920	176,759
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	15	60,589	908,838
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	7	61,490	430,428
80184	SPACE ANALYST	65,640- 77,986	10	67,569	675,690
70810	SPECIAL OFFICER	34,834- 50,289	312	42,760	13,341,223
12626	STAFF ANALYST	53,797- 80,148	11	69,143	760,568
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	10	76,437	764,368
70817	SUPERVISING SPECIAL OFFICER	55,853- 76,409	107	58,464	6,255,684

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 59,493	27	58,977	1,592,387
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,238- 69,547	4	69,370	277,480
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	10	76,408	764,080
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
TOTAL FOR OBJECT 001			1,371		83,258,419
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POSITION SCHEDULE FOR U/A 100			1,371		83,258,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			95		5,769,183
TOTAL FOR U/A 100			1,466		89,027,602
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1141 SAMHSA Harm Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,910			2-	234,910-
		SUBTOTAL FOR F/T SALARIED	2	234,910			2-	234,910-
		SUBTOTAL FOR BUDGET CODE 1141	2	234,910			2-	234,910-
		TOTAL FOR	2	234,910			2-	234,910-
RESPONSIBILITY CENTER: 7101 Executive Administration								
BUDGET CODE: 0119 Executive Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484		
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484		
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909		
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393		
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393		
RESPONSIBILITY CENTER: 7115 Medical Director's Office								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,173,084	13	1,447,638	3	274,554
		SUBTOTAL FOR F/T SALARIED	10	1,173,084	13	1,447,638	3	274,554
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750		
		SUBTOTAL FOR BUDGET CODE 0120	10	1,334,834	13	1,609,388	3	274,554

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Medical Director's Office			10	1,334,834	13	1,609,388	3	274,554
RESPONSIBILITY CENTER: 7180 Public Private Partnerships								
BUDGET CODE: 0121 Public Private Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,814	5	510,512		7,698
SUBTOTAL FOR F/T SALARIED			5	502,814	5	510,512		7,698
04 ADD GRS PAY		047 OVERTIME		87,393		87,393		
SUBTOTAL FOR ADD GRS PAY				87,393		87,393		
SUBTOTAL FOR BUDGET CODE 0121			5	590,207	5	597,905		7,698
TOTAL FOR Public Private Partnerships			5	590,207	5	597,905		7,698
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)								
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,666,562	21	1,726,081		59,519
SUBTOTAL FOR F/T SALARIED			21	1,666,562	21	1,726,081		59,519
04 ADD GRS PAY		047 OVERTIME		290,865		290,865		
SUBTOTAL FOR ADD GRS PAY				290,865		290,865		
SUBTOTAL FOR BUDGET CODE 0122			21	1,957,427	21	2,016,946		59,519
TOTAL FOR Prg Development & Implementati			21	1,957,427	21	2,016,946		59,519
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: 0111 Facilities & Logistics Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,114,504	22	3,150,473		35,969
SUBTOTAL FOR F/T SALARIED			22	3,114,504	22	3,150,473		35,969

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0111			22	3,114,504	22	3,150,473		35,969
TOTAL FOR Operation Administration			22	3,114,504	22	3,150,473		35,969
RESPONSIBILITY CENTER: 7310 Administrative Services								
BUDGET CODE: 0112 Admin & Contract Svs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,730,845	32	1,811,857		81,012
SUBTOTAL FOR F/T SALARIED			32	1,730,845	32	1,811,857		81,012
04 ADD GRS PAY 047 OVERTIME				296,798		296,798		
SUBTOTAL FOR ADD GRS PAY				296,798		296,798		
SUBTOTAL FOR BUDGET CODE 0112			32	2,027,643	32	2,108,655		81,012
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics								
01 F/T SALARIED 001 FULL YEAR POSITIONS			64	5,072,853	64	5,201,906		129,053
SUBTOTAL FOR F/T SALARIED			64	5,072,853	64	5,201,906		129,053
04 ADD GRS PAY 047 OVERTIME				900,755		900,755		
SUBTOTAL FOR ADD GRS PAY				900,755		900,755		
SUBTOTAL FOR BUDGET CODE 0113			64	5,973,608	64	6,102,661		129,053
TOTAL FOR Administrative Services			96	8,001,251	96	8,211,316		210,065
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: Z101 Energy Savings Plan								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	60,000		8,628	1-	51,372-
SUBTOTAL FOR F/T SALARIED			1	60,000		8,628	1-	51,372-
SUBTOTAL FOR BUDGET CODE Z101			1	60,000		8,628	1-	51,372-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	9,574,226	130	9,472,894	101,332-
		SUBTOTAL FOR F/T SALARIED	130	9,574,226	130	9,472,894	101,332-
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000	
		SUBTOTAL FOR FRINGE BENES		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0114	130	11,970,166	130	11,868,834	101,332-
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,532	3	239,907	375
		SUBTOTAL FOR F/T SALARIED	3	239,532	3	239,907	375
		SUBTOTAL FOR BUDGET CODE 3100	3	239,532	3	239,907	375
		TOTAL FOR Facilities, Maintenance and Re	134	12,269,698	133	12,117,369	1-
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,580,547	24	1,566,558	13,989-
		SUBTOTAL FOR F/T SALARIED	24	1,580,547	24	1,566,558	13,989-
03 UNSALARIED		031 UNSALARIED		7,486		14,635	7,149
		SUBTOTAL FOR UNSALARIED		7,486		14,635	7,149
04 ADD GRS PAY		047 OVERTIME		266,201		266,201	
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201	
		SUBTOTAL FOR BUDGET CODE 0117	24	1,854,234	24	1,847,394	6,840-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Budget			24	1,854,234	24	1,847,394	6,840-
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,191,696	26	2,242,303	50,607
		SUBTOTAL FOR F/T SALARIED	26	2,191,696	26	2,242,303	50,607
04 ADD GRS PAY		047 OVERTIME		388,750		388,750	
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750	
		SUBTOTAL FOR BUDGET CODE 0118	26	2,580,446	26	2,631,053	50,607
		TOTAL FOR Capacity, Planning and Develop	26	2,580,446	26	2,631,053	50,607
TOTAL FOR ADMINISTRATION - PS			350	33,596,904	350	33,841,237	244,333

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	33,596,904	350	33,841,237	244,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	33,596,904	350	33,841,237	244,333

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,209,766		13,988,166	778,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		239,157			239,157-
FEDERAL - OTHER		20,087,981		19,853,071	234,910-
INTRA-CITY SALES		60,000			60,000-
TOTAL		33,596,904		33,841,237	244,333

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-100,442	6	78,151	468,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-106,552	5	86,752	433,762
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,000- 90,000	1	90,000	90,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	104,034-104,034	1	104,034	104,034
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-230,971	10	158,046	1,580,461
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,252-106,252	1	106,252	106,252
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,425	5	154,910	774,548
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-107,572	2	101,144	202,287
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-124,665	5	113,149	565,743
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,473	12	87,684	1,052,202
10038	ADMINISTRATIVE STOREKEEPER	80,204- 80,204	1	80,204	80,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	128,184	1,025,468
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	67,757- 85,847	5	77,473	387,367
12627	ASSOCIATE STAFF ANALYST	81,203- 95,786	7	85,126	595,885
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	97,891- 97,891	16	97,891	1,566,251
52304	CASEWORKER	41,483- 41,483	1	41,483	41,483
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	64,140-104,909	6	80,005	480,029
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,953	5	48,823	244,117
56056	COMMUNITY ASSISTANT	39,884- 39,884	1	39,884	39,884
56057	COMMUNITY ASSOCIATE	38,333- 46,603	4	41,844	167,376
56058	COMMUNITY COORDINATOR	54,100- 80,302	20	62,463	1,249,252
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	82,872- 88,397	4	84,591	338,363
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	175,615-221,293	3	195,522	586,565
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	16	64,908	1,038,529
91212	MOTOR VEHICLE OPERATOR	49,074- 50,556	25	49,893	1,247,327
91232	MOTOR VEHICLE SUPERVISOR	57,975- 59,425	7	58,240	407,680
91628	OILER	124,758-124,758	10	124,758	1,247,580

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	82,233- 82,233	3	82,233	246,700
91915	PLUMBER	103,883-103,883	11	103,883	1,142,715
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 81,616	6	69,695	418,167
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	33,454- 37,803	6	37,078	222,469
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 63,705	1	63,705	63,705
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
TOTAL FOR OBJECT 001			285		25,328,882

POSITION SCHEDULE FOR U/A 101	285	25,328,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	5,776,763
TOTAL FOR U/A 101	350	31,105,645

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASTreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR F/T SALARIED	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR BUDGET CODE CR12	18	1,200,000	18	1,200,000	
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				145,073	145,073
		SUBTOTAL FOR F/T SALARIED				145,073	145,073
		SUBTOTAL FOR BUDGET CODE 0443				145,073	145,073
TOTAL FOR			18	1,200,000	18	1,345,073	145,073
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 1140 ESG Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-
		SUBTOTAL FOR BUDGET CODE 1140	1	95,000			1-
TOTAL FOR Street Homeless Solutions			1	95,000			1-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,752,784	89	9,199,251	446,467
		SUBTOTAL FOR F/T SALARIED	89	8,752,784	89	9,199,251	446,467
03 UNSALARIED		031 UNSALARIED		2,000,000		35,959	1,964,041-
		SUBTOTAL FOR UNSALARIED		2,000,000		35,959	1,964,041-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	10,794,146	89	9,276,572	1,517,574-
		TOTAL FOR Street Homelessness Solutions	89	10,794,146	89	9,276,572	1,517,574-
		TOTAL FOR STREET PROGRAMS - PS	108	12,089,146	107	10,621,645	1- 1,467,501-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	12,089,146	107	10,621,645	1,467,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	12,089,146	107	10,621,645	1,467,501-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,794,146		9,421,645	1,372,501-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,295,000		1,200,000	95,000-
INTRA-CITY SALES					
TOTAL		12,089,146		10,621,645	1,467,501-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-115,818	7	79,667	557,669
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-187,911	8	140,414	1,123,313
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,771-101,784	3	95,390	286,170
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	3	84,451	253,353
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	4	73,259	293,036
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	75,591-108,426	3	92,767	278,300
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 47,634	9	46,446	418,017
56058	COMMUNITY COORDINATOR	54,100- 78,168	79	58,456	4,618,020
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 72,955	1	72,955	72,955
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 82,086	4	79,409	317,637
TOTAL FOR OBJECT 001			124		8,476,030

POSITION SCHEDULE FOR U/A 102	124	8,476,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-17	-1,162,036
TOTAL FOR U/A 102	107	7,313,994

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR20 ARPAShelterOTPS								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		3,234,780				3,234,780-
	SUBTOTAL FOR CNTRCTL SVCS			3,234,780				3,234,780-
	SUBTOTAL FOR BUDGET CODE CR20			3,234,780				3,234,780-
BUDGET CODE: CVCD HOME-ARP CD								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,545,000		3,545,000
	SUBTOTAL FOR OTHR SER&CHR					3,545,000		3,545,000
	SUBTOTAL FOR BUDGET CODE CVCD					3,545,000		3,545,000
BUDGET CODE: CVE0 Coronavirus ESG								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,044,064				1,044,064-
	SUBTOTAL FOR CNTRCTL SVCS			1,044,064				1,044,064-
	SUBTOTAL FOR BUDGET CODE CVE0			1,044,064				1,044,064-
BUDGET CODE: CVTT Coronavirus Testing								
60	CNTRCTL SVCS	686 PROF SERV OTHER		243,900				243,900-
	SUBTOTAL FOR CNTRCTL SVCS			243,900				243,900-
	SUBTOTAL FOR BUDGET CODE CVTT			243,900				243,900-
BUDGET CODE: CVVA Coronavirus Vaccine								
60	CNTRCTL SVCS	686 PROF SERV OTHER		89,885				89,885-
	SUBTOTAL FOR CNTRCTL SVCS			89,885				89,885-
	SUBTOTAL FOR BUDGET CODE CVVA			89,885				89,885-
BUDGET CODE: M200 Special Population POTPS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,485,491				2,485,491-
	SUBTOTAL FOR OTHR SER&CHR			2,485,491				2,485,491-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE M200				2,485,491			2,485,491-
BUDGET CODE: M202 Sanctuary AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		110,089			110,089-
		109 FUEL OIL		500,000			500,000-
		110 FOOD & FORAGE SUPPLIES		12,338,128			12,338,128-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				13,023,217			13,023,217-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,028,903			2,028,903-
		332 PURCH DATA PROCESSING EQUIPT		4,777			4,777-
SUBTOTAL FOR PROPTY&EQUIP				2,033,680			2,033,680-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				16,000			16,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,092,612	13,089,010		15,003,602-
		608 MAINT & REP GENERAL		600,000			600,000-
		619 SECURITY SERVICES		11,180,094			11,180,094-
		624 CLEANING SERVICES		1,027,260			1,027,260-
		633 TRANSPORTATION EXPENDITURES		747,700			747,700-
		686 PROF SERV OTHER		15,223			15,223-
SUBTOTAL FOR CNTRCTL SVCS				41,662,889	13,089,010		28,573,879-
SUBTOTAL FOR BUDGET CODE M202				56,735,786	13,089,010		43,646,776-
BUDGET CODE: M411 Sanctuary SA Shelters							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		144,541,179	540,047,482		395,506,303
SUBTOTAL FOR CNTRCTL SVCS				144,541,179	540,047,482		395,506,303
SUBTOTAL FOR BUDGET CODE M411				144,541,179	540,047,482		395,506,303
BUDGET CODE: M500 Sanctuary Intake							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,399,818			1,399,818-
SUBTOTAL FOR OTHR SER&CHR				1,399,818			1,399,818-
SUBTOTAL FOR BUDGET CODE M500				1,399,818			1,399,818-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: M504 AF Asylum Shelter							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		54,123,081		219,118,851	164,995,770
		SUBTOTAL FOR CNTRCTL SVCS		54,123,081		219,118,851	164,995,770
		SUBTOTAL FOR BUDGET CODE M504		54,123,081		219,118,851	164,995,770
BUDGET CODE: M511 Sanctuary FWC Shelters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		191,629,043		1,002,554,698	810,925,655
		SUBTOTAL FOR CNTRCTL SVCS		191,629,043		1,002,554,698	810,925,655
		SUBTOTAL FOR BUDGET CODE M511		191,629,043		1,002,554,698	810,925,655
BUDGET CODE: SLAF Shelter Loan Acquisition Fund							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE SLAF		5,000,000			5,000,000-
		TOTAL FOR		460,527,027		1,778,355,041	1,317,828,014
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: CV02 Coronavirus OTPS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		101,854,143			101,854,143-
		SUBTOTAL FOR CNTRCTL SVCS		101,854,143			101,854,143-
		SUBTOTAL FOR BUDGET CODE CV02		101,854,143			101,854,143-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES				2	
	856001	79D TRAINING CITY EMPLOYEES				2	
		SUBTOTAL FOR FXD MIS CHGS				2	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6100			2		2			
BUDGET CODE: 9190 Office of Information Technology								
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		247,953				247,953-
SUBTOTAL FOR PROPTY&EQUIP				247,953				247,953-
40		OTHR SER&CHR				1,300,000		1,300,000
	499	OTHER EXPENSES - GENERAL				1,300,000		1,300,000
SUBTOTAL FOR OTHR SER&CHR						1,300,000		1,300,000
SUBTOTAL FOR BUDGET CODE 9190				247,953		1,300,000		1,052,047
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60		CNTRCTL SVCS	1	300,000			1-	300,000-
	682	PROF SERV LEGAL SERVICES	1	300,000			1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 9201			1	300,000			1-	300,000-
TOTAL FOR Administration			1	102,402,098		1,300,002	1-	101,102,096-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9310 ADMIN FMD								
30		PROPTY&EQUIP				11,231		11,231
	305	MOTOR VEHICLES				11,231		11,231
SUBTOTAL FOR PROPTY&EQUIP						11,231		11,231
SUBTOTAL FOR BUDGET CODE 9310						11,231		11,231
BUDGET CODE: 9355 Shelter Compliance - CD								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		448,537				448,537-
SUBTOTAL FOR CNTRCTL SVCS				448,537				448,537-
SUBTOTAL FOR BUDGET CODE 9355				448,537				448,537-
BUDGET CODE: 9500 SRS - Other Agencies								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		78,217		1,083,000	1,004,783
		SUBTOTAL FOR OTHR SER&CHR		78,217		1,083,000	1,004,783
		SUBTOTAL FOR BUDGET CODE 9500		78,217		1,083,000	1,004,783
		TOTAL FOR MRCC		526,754		1,094,231	567,477
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,916,476			2,916,476-
		SUBTOTAL FOR OTHR SER&CHR		2,916,476			2,916,476-
		SUBTOTAL FOR BUDGET CODE 6400		2,916,476			2,916,476-
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,296,444		9,351,986	1,055,542
		SUBTOTAL FOR OTHR SER&CHR		8,296,444		9,351,986	1,055,542
		SUBTOTAL FOR BUDGET CODE 6450		8,372,664		9,428,206	1,055,542
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,163		20,163	
		SUBTOTAL FOR OTHR SER&CHR		214,163		214,163	
		SUBTOTAL FOR BUDGET CODE 8450		943,566		943,566	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 8901		400,000				400,000-
BUDGET CODE: 8903 Homeless Management Information Systems								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,775				6,775-
		SUBTOTAL FOR SUPPLYS&MATL		6,775				6,775-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		302,355				302,355-
		686 PROF SERV OTHER		392,000				392,000-
		SUBTOTAL FOR CNTRCTL SVCS		694,355				694,355-
		SUBTOTAL FOR BUDGET CODE 8903		701,130				701,130-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,127,306				2,127,306-
		686 PROF SERV OTHER		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,927,306				2,927,306-
		SUBTOTAL FOR BUDGET CODE 8910		2,927,306				2,927,306-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109 FUEL OIL		1,956,120		1,734,240		221,880-
		169 MAINTENANCE SUPPLIES		679,155		279,155		400,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,635,275		2,015,895		619,380-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				238,769		238,769

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		315 OFFICE EQUIPMENT					5,000
		319 SECURITY EQUIPMENT					10,750
		SUBTOTAL FOR PROPTY&EQUIP					254,519
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		272,762			5,565
	810001	40X CONTRACTUAL SERVICES-GENERAL					267,197-
	850001	40X CONTRACTUAL SERVICES-GENERAL		255,000			255,000-
		400 CONTRACTUAL SERVICES-GENERAL					13,162
		403 OFFICE SERVICES					3,600
		412 RENTALS OF MISC.EQUIP		390,000			88,445
		SUBTOTAL FOR OTHR SER&CHR		917,762			110,772
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	402,000	1		38,794
		608 MAINT & REP GENERAL	14	4,455,225	14		6,683,662
		615 PRINTING CONTRACTS	1	2,000	1		6,500
		624 CLEANING SERVICES		241,000			241,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,097,057	1		1,097,057-
		SUBTOTAL FOR CNTRCTL SVCS	17	6,197,282	17		6,728,956
70 FXD MIS CHGS		701 TAXES AND LICENSES					1,000
		706 PROMPT PAYMENT INTEREST					100
		SUBTOTAL FOR FXD MIS CHGS					1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	9,750,319	17		9,111,242
		SUBTOTAL FOR BUDGET CODE 9340					639,077-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	8,953,762	70		8,953,762-
		SUBTOTAL FOR CNTRCTL SVCS	70	8,953,762	70		8,953,762-
		SUBTOTAL FOR BUDGET CODE 9403	70	8,953,762	70		8,953,762-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,192,619	2		1,409,619
		SUBTOTAL FOR CNTRCTL SVCS	2	3,192,619	2		1,409,619
		SUBTOTAL FOR BUDGET CODE 9404	2	3,192,619	2		1,409,619
		SUBTOTAL FOR BUDGET CODE 9404					1,783,000-
BUDGET CODE: 9406 Department of Mental Health Funds							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251			1,091,251
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251			1,091,251
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251			1,091,251
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		518,390	332,796-
		SUBTOTAL FOR CNTRCTL SVCS		851,186		518,390	332,796-
		SUBTOTAL FOR BUDGET CODE 9407		851,186		518,390	332,796-
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351	
		SUBTOTAL FOR OTHR SER&CHR		917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	933,153,160	60	713,449,718	219,703,442-
		SUBTOTAL FOR CNTRCTL SVCS	60	933,153,160	60	713,449,718	219,703,442-
		SUBTOTAL FOR BUDGET CODE 9411	60	934,070,511	60	714,367,069	219,703,442-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631,954		1,015,069	383,115
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,831			5,831-
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		6,260,882		3,828,414	2,432,468-
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		75,597			75,597-
		SUBTOTAL FOR SUPPLYS&MATL		6,974,889		4,895,774	2,079,115-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		622,626		34,000	588,626-
		305 MOTOR VEHICLES		30,000		25,654	4,346-
		314 OFFICE FURITURE		237,372		12,734	224,638-
		319 SECURITY EQUIPMENT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		889,998		92,388	797,610-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		234,692			234,692-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				2,000		2,000
	403	OFFICE SERVICES		20,815		40,000		19,185
	412	RENTALS OF MISC.EQUIP		131,659		63,000		68,659-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,033		30,000		28,967
	452	NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
	496	ALLOWANCES TO PARTICIPANTS		637,946		237,946		400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,026,145		382,946		643,199-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		304,148		40,000		264,148-
	608	MAINT & REP GENERAL	1		1	17,000		17,000
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083
	615	PRINTING CONTRACTS				7,000		7,000
	619	SECURITY SERVICES	4	14,159,333	4	11,449,578		2,709,755-
	624	CLEANING SERVICES	1	7,306,253	1	4,560,557		2,745,696-
	633	TRANSPORTATION EXPENDITURES	1	3,401,792	1	1,142,522		2,259,270-
	671	TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000
	686	PROF SERV OTHER	1		1	5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	8	25,171,526	10	17,233,740	2	7,937,786-
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS				2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 9450	8	34,062,558	10	22,606,848	2	11,455,710-
BUDGET CODE: 9465 Adult Security - CD								
60 CNTRCTL SVCS	619	SECURITY SERVICES		3,545,000				3,545,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000				3,545,000-
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000				3,545,000-
BUDGET CODE: 9470 Adult Services Security								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		5,000		45,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		5,000		45,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				11,880		11,880
	302	TELECOMMUNICATIONS EQUIPMENT				45,000		45,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES				65,654		65,654
		314 OFFICE FURITURE		20,000				20,000-
		319 SECURITY EQUIPMENT		663,755		779,283		115,528
		SUBTOTAL FOR PROPTY&EQUIP		683,755		901,817		218,062
40 OTHR SER&CHR		403 OFFICE SERVICES		3,862				3,862-
		SUBTOTAL FOR OTHR SER&CHR		3,862				3,862-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,875		9,875		168,000-
		613 DATA PROCESSING EQUIPMENT	1	5,200			1-	5,200-
		633 TRANSPORTATION EXPENDITURES		127,854		53,854		74,000-
		671 TRAINING PRGM CITY EMPLOYEES				78,000		78,000
		SUBTOTAL FOR CNTRCTL SVCS	1	310,929		141,729	1-	169,200-
		SUBTOTAL FOR BUDGET CODE 9470	1	1,048,546		1,048,546	1-	
BUDGET CODE: 9640 Capacity Planning and Development-Adults								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200				1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		841,205		188,640		652,565-
		SUBTOTAL FOR CNTRCTL SVCS		841,205		188,640		652,565-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		262				262-
		SUBTOTAL FOR FXD MIS CHGS		262				262-
		SUBTOTAL FOR BUDGET CODE 9640		842,667		188,640		654,027-
TOTAL FOR Adult Services			158	1,016,919,680	159	760,713,377	1	256,206,303-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 6500 FAMILY SERVICES AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,241,047		4,000,000		1,758,953
		SUBTOTAL FOR OTHR SER&CHR		2,241,047		4,000,000		1,758,953
		SUBTOTAL FOR BUDGET CODE 6500		2,241,047		4,000,000		1,758,953

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
		856001 40X CONTRACTUAL SERVICES-GENERAL		20,164		20,164	
		SUBTOTAL FOR OTHR SER&CHR		204,010		204,010	
		SUBTOTAL FOR BUDGET CODE 8550		204,010		204,010	
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,231		616,516	605,285
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		374,849		318,649	56,200-
		SUBTOTAL FOR SUPPLYS&MATL		514,200		1,063,285	549,085
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				15,000	15,000
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
		SUBTOTAL FOR PROPTY&EQUIP				57,391	57,391
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		206,221		20,648	185,573-
		810001 40X CONTRACTUAL SERVICES-GENERAL		527,750			527,750-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		48,000		23,500	24,500-
		499 OTHER EXPENSES - GENERAL		4,060			4,060-
		SUBTOTAL FOR OTHR SER&CHR		786,031		59,748	726,283-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	161,000	1	4,000	157,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		608 MAINT & REP GENERAL	15	1,603,282	15	1,582,352	20,930-
		615 PRINTING CONTRACTS	1	2,500	1	4,500	2,000
		624 CLEANING SERVICES		26,170			26,170-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,157,907	1		1,157,907-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,950,859	18	1,590,852	1,360,007-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200
		SUBTOTAL FOR FXD MIS CHGS				1,200	1,200
		SUBTOTAL FOR BUDGET CODE 9350	18	4,251,090	18	2,772,476	1,478,614-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	62,979,726	16	78,979,726	16,000,000
		SUBTOTAL FOR CNTRCTL SVCS	16	62,979,726	16	78,979,726	16,000,000
		SUBTOTAL FOR BUDGET CODE 9503	16	62,979,726	16	78,979,726	16,000,000
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	133,039,502	16	110,309,211	22,730,291-
		SUBTOTAL FOR CNTRCTL SVCS	16	133,039,502	16	110,309,211	22,730,291-
		SUBTOTAL FOR BUDGET CODE 9504	16	133,039,502	16	110,309,211	22,730,291-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
		SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
		SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS		3,031,270		3,031,270	
		SUBTOTAL FOR BUDGET CODE 9506		3,031,270		3,031,270	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
		SUBTOTAL FOR CNTRCTL SVCS		1,485,398		1,485,398	
		SUBTOTAL FOR BUDGET CODE 9508		1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,185,040			4,185,040-
		SUBTOTAL FOR CNTRCTL SVCS		4,185,040			4,185,040-
		SUBTOTAL FOR BUDGET CODE 9510		4,185,040			4,185,040-
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	829,206,193	248	825,617,177	3,589,016-
		SUBTOTAL FOR CNTRCTL SVCS	248	829,206,193	248	825,617,177	3,589,016-
		SUBTOTAL FOR BUDGET CODE 9511	248	829,206,193	248	825,617,177	3,589,016-
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		1,000	14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,540			15,540-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,334,521		1,646,772	312,251
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,366,561		1,649,272	282,711
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		544			544-
		314 OFFICE FURITURE		72,798		22,798	50,000-
		319 SECURITY EQUIPMENT		25,380			25,380-
		SUBTOTAL FOR PROPTY&EQUIP		98,722		22,798	75,924-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,000		200,000	135,000
		412 RENTALS OF MISC.EQUIP		94,456			94,456-
		496 ALLOWANCES TO PARTICIPANTS		15,000		100,000	85,000
		499 OTHER EXPENSES - GENERAL		87,168		87,168	
		SUBTOTAL FOR OTHR SER&CHR		261,624		387,168	125,544
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,251			28,251-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		537,880		2,672,860		2,134,980
		619 SECURITY SERVICES		2,419,239		1,419,239		1,000,000-
		622 TEMPORARY SERVICES				117,966		117,966
		624 CLEANING SERVICES		4,714,534		2,006,508		2,708,026-
		633 TRANSPORTATION EXPENDITURES		2,057,329		2,208,329		151,000
		SUBTOTAL FOR CNTRCTL SVCS		9,757,233		8,424,902		1,332,331-
		SUBTOTAL FOR BUDGET CODE 9540		11,484,140		10,484,140		1,000,000-
BUDGET CODE: 9541 Family Intake Centers								
		40 OTHR SER&CHR		1,030,654		576,592		454,062-
		499 OTHER EXPENSES - GENERAL		1,030,654		576,592		454,062-
		SUBTOTAL FOR OTHR SER&CHR		1,030,654		576,592		454,062-
		SUBTOTAL FOR BUDGET CODE 9541		1,030,654		576,592		454,062-
BUDGET CODE: 9550 FAMILY SERVICES OTPS								
		10 SUPPLYS&MATL		5,000		5,000		
		072001 10X SUPPLIES + MATERIALS - GENERAL						
		836001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		347,392		395,090		47,698
		105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106 MOTOR VEHICLE FUEL				155,897		155,897
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		110 FOOD & FORAGE SUPPLIES		5,372,257		6,441,849		1,069,592
		117 POSTAGE				550		550
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132 EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		170 CLEANING SUPPLIES		85,662				85,662-
		199 DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		5,810,872		7,019,697		1,208,825
		30 PROPTY&EQUIP		1,368,628		8,276		1,360,352-
		300 EQUIPMENT GENERAL				10,000		10,000
		302 TELECOMMUNICATIONS EQUIPMENT				328,269		312,269
		305 MOTOR VEHICLES		16,000		38,257		
		314 OFFICE FURITURE		38,257		2,600		2,600
		315 OFFICE EQUIPMENT				50,000		50,000
		319 SECURITY EQUIPMENT				6,000		6,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT						
		SUBTOTAL FOR PROPTY&EQUIP		1,422,885		448,402		974,483-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,881,423		1,350,423	531,000-
			402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
			403	OFFICE SERVICES		3,100		3,100	
			407	MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410
			412	RENTALS OF MISC.EQUIP		26,362		137,284	110,922
			451	NON OVERNIGHT TRVL EXP-GENERAL				108,992	108,992
			452	NON OVERNIGHT TRVL EXP-SPECIAL				16,000	16,000
			496	ALLOWANCES TO PARTICIPANTS		9,000		109,072	100,072
			499	OTHER EXPENSES - GENERAL		2		2,900,002	2,900,000
			SUBTOTAL FOR OTHR SER&CHR			1,919,887		4,668,283	2,748,396
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	15	642,631	15	46,000	596,631-
			602	TELECOMMUNICATIONS MAINT			1	10,000	1
			607	MAINT & REP MOTOR VEH EQUIP			1	4,000	1
			608	MAINT & REP GENERAL				9,188	9,188
			612	OFFICE EQUIPMENT MAINTENANCE			1	15,854	1
			615	PRINTING CONTRACTS	1		1	41,665	41,665
			619	SECURITY SERVICES	2	15,933,354	2	6,081,559	9,851,795-
			622	TEMPORARY SERVICES			1	200,000	1
			624	CLEANING SERVICES	1	1,465,438	1	1,453,437	12,001-
			633	TRANSPORTATION EXPENDITURES		368,158		463,750	95,592
			671	TRAINING PRGM CITY EMPLOYEES			1	833	1
			684	PROF SERV COMPUTER SERVICES				38,000	38,000
			686	PROF SERV OTHER		40,000		100,662	60,662
			695	EDUCATION & REC FOR YOUTH PRGM			1	50,000	1
			SUBTOTAL FOR CNTRCTL SVCS		19	18,449,581	25	8,514,948	6
70	FXD	MIS CHGS	706	PROMPT PAYMENT INTEREST				100	100
			SUBTOTAL FOR FXD MIS CHGS					100	100
			SUBTOTAL FOR BUDGET CODE 9550		19	27,603,225	25	20,651,430	6
BUDGET CODE: 9570 Family Services Security									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,300			1,300-
			SUBTOTAL FOR SUPPLYS&MATL			6,300			6,300-
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT		30,500		36,957	6,457
			SUBTOTAL FOR PROPTY&EQUIP			30,500		36,957	6,457

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		3,862			3,862-
		SUBTOTAL FOR OTHR SER&CHR		3,862			3,862-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,170		9,875	3,705
		SUBTOTAL FOR CNTRCTL SVCS		6,170		9,875	3,705
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,922		112,423	65,501
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106 MOTOR VEHICLE FUEL		427		427	
		110 FOOD & FORAGE SUPPLIES		1,162,472		1,197,472	35,000
		117 POSTAGE				617	617
		SUBTOTAL FOR SUPPLYS&MATL		1,210,063		1,311,181	101,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		10,000		10,000	
		314 OFFICE FURITURE		31,397		31,397	
		315 OFFICE EQUIPMENT				179	179
		SUBTOTAL FOR PROPTY&EQUIP		55,121		55,300	179
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,642	4,642
		403 OFFICE SERVICES		3,589		10,400	6,811
		412 RENTALS OF MISC.EQUIP		48,501		45,366	3,135-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		89,573		145,928	56,355
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		141,663		400,454	258,791
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,790		22,000	200,790-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		3,451,515		334,504	3,117,011-
		624 CLEANING SERVICES		2,159,461		1,518,285	641,176-
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		5,833,766		1,919,947	3,913,819-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					930
		SUBTOTAL FOR FXD MIS CHGS					930
		SUBTOTAL FOR BUDGET CODE 9590		7,240,613			3,687,812
							3,552,801-
BUDGET CODE: 9650 Capacity Planning and Development-Family							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		193,989		249,160	55,171
		SUBTOTAL FOR CNTRCTL SVCS		193,989		249,160	55,171
		SUBTOTAL FOR BUDGET CODE 9650		195,189		249,160	53,971
		TOTAL FOR Family Services	319	1,089,354,629	325	1,063,225,934	26,128,695-
		TOTAL FOR SHELTER INTAKE AND PROGRAM - O	478	2,669,730,188	484	3,604,688,585	934,958,397

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,103,475	2,669,730,188	11,638,805	3,604,688,585	934,958,397
FINANCIAL PLAN SAVINGS		162,644,568-		1,229,706	163,874,274
APPROPRIATION		2,507,085,620		3,605,918,291	1,098,832,671

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,291,113,414		2,323,842,552	1,032,729,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		188,391,477		732,680,672	544,289,195
FEDERAL - C.D.		3,993,537			3,993,537-
FEDERAL - OTHER		1,022,736,006		548,876,677	473,859,329-
INTRA-CITY SALES		851,186		518,390	332,796-
<b>TOTAL</b>		<b>2,507,085,620</b>		<b>3,605,918,291</b>	<b>1,098,832,671</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		159,324				159,324-
		SUBTOTAL FOR CNTRCTL SVCS		159,324				159,324-
		SUBTOTAL FOR BUDGET CODE 8941		163,324				163,324-
		TOTAL FOR		163,324				163,324-
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 6104 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		250,000				250,000-
	856001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		250,000-
		SUBTOTAL FOR SUPPLYS&MATL		325,000		75,000		250,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		915,329		782,286		133,043-
	499	OTHER EXPENSES - GENERAL				686,317		686,317
		SUBTOTAL FOR OTHR SER&CHR		915,329		1,468,603		553,274
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		59,998		59,998		
		SUBTOTAL FOR FXD MIS CHGS		59,998		59,998		
		SUBTOTAL FOR BUDGET CODE 6104		1,300,327		1,603,601		303,274
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,810				21,810-
		SUBTOTAL FOR PROPTY&EQUIP		21,810				21,810-
40 OTHR SER&CHR		417 ADVERTISING		5,551				5,551-
		SUBTOTAL FOR OTHR SER&CHR		5,551				5,551-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		141,000				141,000-
		686 PROF SERV OTHER		213,762				213,762-
		SUBTOTAL FOR CNTRCTL SVCS		354,762				354,762-
		SUBTOTAL FOR BUDGET CODE 8919		382,123				382,123-
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,086		72,369		92,717-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		36,075		4,075		32,000-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		32,497		62,497		30,000
		SUBTOTAL FOR SUPPLYS&MATL		233,658		209,774		23,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166		14,166		14,000
		305 MOTOR VEHICLES		155,100				155,100-
		314 OFFICE FURITURE		24,166		24,166		
		315 OFFICE EQUIPMENT		3,816		19,166		15,350
		337 BOOKS-OTHER				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		183,248		64,498		118,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,329		4,664		3,665-
		402 TELEPHONE & OTHER COMMUNICATNS				3,665		3,665
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		263,084		237,490		25,594-
		414 RENTALS - LAND BLDGS & STRUCTS		13,515,427		13,515,427		
		417 ADVERTISING		60,398		44,998		15,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,996		99,996		90,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR		13,866,733		13,950,117		83,384
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	169,704	15	381,528		211,824
		607 MAINT & REP MOTOR VEH EQUIP	1	3,583	1	5,000		1,417
		608 MAINT & REP GENERAL	1	4,166	1	4,166		
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833		
		615 PRINTING CONTRACTS	2	26,812	2	106,812		80,000
		619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
		622 TEMPORARY SERVICES	1	40,350	1	25,000		15,350-
		624 CLEANING SERVICES	1	75,495	1	136,354		60,859

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	156,612	2	1,111,612		955,000
		682 PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
		686 PROF SERV OTHER	1		1	12,500		12,500
		SUBTOTAL FOR CNTRCTL SVCS	28	1,882,072	27	3,138,322	1-	1,256,250
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		794 TRAINING CITY EMPLOYEES		833		833		
		SUBTOTAL FOR FXD MIS CHGS		833		3,833		3,000
		SUBTOTAL FOR BUDGET CODE 9105	28	16,166,544	27	17,366,544	1-	1,200,000
BUDGET CODE: 9175 ADMIN SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141,975		34,485		107,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,000		5,000		18,000-
		169 MAINTENANCE SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		173,975		39,485		134,490-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314 OFFICE FURITURE				10,000		10,000
		319 SECURITY EQUIPMENT		500,500		702,633		202,133
		SUBTOTAL FOR PROPTY&EQUIP		503,000		742,633		239,633
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		117,580		3,000		114,580-
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	5,000		15,000-
		608 MAINT & REP GENERAL				17,947		17,947
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS		11,500				11,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		23,000		20,000
		686 PROF SERV OTHER		2,010				2,010-
		SUBTOTAL FOR CNTRCTL SVCS	2	157,090	1	48,947	1-	108,143-
		SUBTOTAL FOR BUDGET CODE 9175	2	834,065	1	834,065	1-	
BUDGET CODE: 9195 Office of Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		112,730		838,230		725,500
		SUBTOTAL FOR SUPPLYS&MATL		112,730		1,030,230		917,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		78,534		31,034		47,500-
		337 BOOKS-OTHER		884,499				884,499-
		SUBTOTAL FOR PROPTY&EQUIP		976,646		44,647		931,999-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		21,850				21,850-
		400 CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
		402 TELEPHONE & OTHER COMMUNICATNS		8,149		29,999		21,850
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		SUBTOTAL FOR OTHR SER&CHR		390,543		378,043		12,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,274,047				4,274,047-
		671 TRAINING PRGM CITY EMPLOYEES				24,999		24,999
		684 PROF SERV COMPUTER SERVICES	1	1,724,268	1	2,317,001		592,733
		686 PROF SERV OTHER		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,063,315	1	2,342,000		3,721,315-
		SUBTOTAL FOR BUDGET CODE 9195	1	7,543,234	1	3,794,920		3,748,314-
BUDGET CODE: 9205 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		85,500		2,500		83,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,500		2,500		83,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		417 ADVERTISING		187,000		870,000		683,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		207,000		875,000		668,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,332		30,332		20,000
		619 SECURITY SERVICES		723,101				723,101-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	26,000			1-	26,000-
		681 PROF SERV ACCTING & AUDITING	2	518,630	2	386,414		132,216-
		686 PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,285,063	2	423,746	1-	861,317-
		SUBTOTAL FOR BUDGET CODE 9205	3	1,588,563	2	1,301,246	1-	287,317-
		TOTAL FOR Administration	34	27,814,856	31	24,900,376	3-	2,914,480-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9315 ADMIN FMD								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		14,914		456,427		441,513
		101 PRINTING SUPPLIES				2,500		2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,900		3,300		5,600-
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES		25,100		2,000		23,100-
		SUBTOTAL FOR SUPPLYS&MATL		108,914		584,727		475,813
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES				105,195		105,195
		319 SECURITY EQUIPMENT				10,000		10,000
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		117,032		116,032
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		412 RENTALS OF MISC.EQUIP		61,261		5,361		55,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		28,950		3,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		97,261		37,311		59,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,700				6,700-
		608 MAINT & REP GENERAL		183,195				183,195-
		624 CLEANING SERVICES		362,000		2,000		360,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS	1	555,895	1	24,000		531,895-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9315			1	763,070	1	763,070		
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10		SUPPLYS&MATL				5,000		5,000
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		62,200		19,200		43,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,200		19,200		43,000-
40		OTHR SER&CHR						
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
SUBTOTAL FOR BUDGET CODE 9615				62,200		62,200		
TOTAL FOR MRCC			1	825,270	1	825,270		
TOTAL FOR ADMINISTRATION - OTPS			35	28,803,450	32	25,725,646	3-	3,077,804-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,742,054	28,803,450	1,322,161	25,725,646	3,077,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,803,450		25,725,646	3,077,804-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,947,070		11,517,491	2,429,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		139,787		137,633	2,154-
FEDERAL - C.D.					
FEDERAL - OTHER		14,715,593		14,070,522	645,071-
INTRA-CITY SALES		1,000			1,000-
TOTAL		28,803,450		25,725,646	3,077,804-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR22 ARPASTreetOTPS							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		17,804,654		17,804,654	
	SUBTOTAL FOR CNTRCTL SVCS			17,804,654		17,804,654	
	SUBTOTAL FOR BUDGET CODE CR22			17,804,654		17,804,654	
BUDGET CODE: 9421 DOHMH Outreach							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485	
	SUBTOTAL FOR CNTRCTL SVCS			6,577,485		6,577,485	
	SUBTOTAL FOR BUDGET CODE 9421			6,577,485		6,577,485	
TOTAL FOR				24,382,139		24,382,139	
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 8920 SAFE HAVEN ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959		1,034,959-	
	SUBTOTAL FOR CNTRCTL SVCS			1,034,959		1,034,959-	
	SUBTOTAL FOR BUDGET CODE 8920			1,034,959		1,034,959-	
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		118,550		118,550-	
	SUBTOTAL FOR CNTRCTL SVCS			118,550		118,550-	
	SUBTOTAL FOR BUDGET CODE 8921			118,550		118,550-	
BUDGET CODE: 8922 OUTREACH ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950		781,950-	
	SUBTOTAL FOR CNTRCTL SVCS			781,950		781,950-	
	SUBTOTAL FOR BUDGET CODE 8922			781,950		781,950-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	104,952,333	5	124,552,333		19,600,000
		SUBTOTAL FOR CNTRCTL SVCS	5	104,952,333	5	124,552,333		19,600,000
		SUBTOTAL FOR BUDGET CODE 9416	5	104,952,333	5	124,552,333		19,600,000
BUDGET CODE: 9417 Outreach Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,040,000				1,040,000-
		SUBTOTAL FOR OTHR SER&CHR		1,040,000				1,040,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		47,046,269		22,316,939		24,729,330-
		SUBTOTAL FOR CNTRCTL SVCS		47,046,269		22,316,939		24,729,330-
		SUBTOTAL FOR BUDGET CODE 9417		48,089,893		22,320,563		25,769,330-
BUDGET CODE: 9418 Street Beds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		112,153,138		112,653,138		500,000
		SUBTOTAL FOR CNTRCTL SVCS		112,153,138		112,653,138		500,000
		SUBTOTAL FOR BUDGET CODE 9418		112,153,138		112,653,138		500,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9457 Street Homeless AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		151,010		300,000		148,990
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		162,010		300,000		137,990

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		13,000				13,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,000				13,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,390				5,390-
		417	ADVERTISING		143,600				143,600-
		496	ALLOWANCES TO PARTICIPANTS		20,000				20,000-
		499	OTHER EXPENSES - GENERAL				862,590		862,590
			SUBTOTAL FOR OTHR SER&CHR		168,990		862,590		693,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	140,000		860,000-
		633	TRANSPORTATION EXPENDITURES	1	6,745,763	1	6,787,173		41,410
			SUBTOTAL FOR CNTRCTL SVCS	2	7,745,763	2	6,927,173		818,590-
			SUBTOTAL FOR BUDGET CODE 9457	2	8,089,763	2	8,089,763		
			TOTAL FOR Adult Services	7	275,773,586	7	268,168,797		7,604,789-
			TOTAL FOR STREET PROGRAMS - OTPS	7	300,155,725	7	292,550,936		7,604,789-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,040,000	300,155,725		292,550,936	7,604,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		300,155,725		292,550,936	7,604,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		266,685,127		264,615,797	2,069,330-
OTHER CATEGORICAL		6,600,000		3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		19,740,113		17,804,654	1,935,459-
INTRA-CITY SALES		6,577,485		6,577,485	
TOTAL		300,155,725		292,550,936	7,604,789-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,131	172,402,079	2,102	177,736,998	5,334,919
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,952	164,580,532	1,923	169,516,380	4,935,848

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,168,855	111,139,862	10,971,007
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.	239,157		239,157-
FEDERAL - OTHER	63,406,398	57,670,396	5,736,002-
INTRA-CITY SALES	60,000		60,000-

TOTAL 164,580,532 169,516,380 4,935,848

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,885,529	2,998,689,363	12,960,966	3,922,965,167	924,275,804
FINANCIAL PLAN SAVINGS		162,644,568-		1,229,706	163,874,274
APPROPRIATION		2,836,044,795		3,924,194,873	1,088,150,078

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,571,745,611	2,599,975,840	1,028,230,229
OTHER CATEGORICAL	6,600,000	3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	188,531,264	732,818,305	544,287,041
FEDERAL - C.D.	4,546,537	553,000	3,993,537-
FEDERAL - OTHER	1,057,191,712	580,751,853	476,439,859-
INTRA-CITY SALES	7,429,671	7,095,875	333,796-

TOTAL 2,836,044,795 3,924,194,873 1,088,150,078

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,131	172,402,079	2,102	177,736,998	5,334,919
FINANCIAL PLAN SAVINGS	179-	7,821,547-	179-	8,220,618-	399,071-
APPROPRIATION	1,952	164,580,532	1,923	169,516,380	4,935,848
OTPS					
TOTALS FOR OPERATING BUDGET		2,998,689,363		3,922,965,167	924,275,804
FINANCIAL PLAN SAVINGS		162,644,568-		1,229,706	163,874,274
APPROPRIATION		2,836,044,795		3,924,194,873	1,088,150,078
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,131	3,171,091,442	2,102	4,100,702,165	929,610,723
FINANCIAL PLAN SAVINGS	179-	170,466,115-	179-	6,990,912-	163,475,203
APPROPRIATION	1,952	3,000,625,327	1,923	4,093,711,253	1,093,085,926
FUNDING					
CITY		1,671,914,466		2,711,115,702	1,039,201,236
OTHER CATEGORICAL		6,600,000		3,000,000	3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		189,237,386		733,524,427	544,287,041
FEDERAL - C.D.		4,785,694		553,000	4,232,694-
FEDERAL - OTHER		1,120,598,110		638,422,249	482,175,861-
INTRA-CITY SALES		7,489,671		7,095,875	393,796-
TOTAL FUNDING		3,000,625,327		4,093,711,253	1,093,085,926



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851			1-	90,000-
		SUBTOTAL FOR F/T SALARIED	1	96,851			1-	90,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851			1-	90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	601,511			6-	601,511-
		SUBTOTAL FOR F/T SALARIED	6	601,511			6-	601,511-
		SUBTOTAL FOR BUDGET CODE 0399	6	601,511			6-	601,511-
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0903						
TOTAL FOR			7	698,362			7-	691,511-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	8,488,520	20	2,834,956	53-	5,653,564-
		004 FULL TIME UNIFORMED PERSONNEL	9	856,351	6	705,351	3-	151,000-
		SUBTOTAL FOR F/T SALARIED	82	9,344,871	26	3,540,307	56-	5,804,564-
		SUBTOTAL FOR BUDGET CODE 0101	82	9,344,871	26	3,540,307	56-	5,804,564-
TOTAL FOR OFFICE OF THE COMMISSIONER			82	9,344,871	26	3,540,307	56-	5,804,564-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,531	19	1,863,624	800,093
		004 FULL TIME UNIFORMED PERSONNEL	13	1,197,070	13	966,070	231,000-
		SUBTOTAL FOR F/T SALARIED	32	2,260,601	32	2,829,694	569,093
		SUBTOTAL FOR BUDGET CODE 0102	32	2,260,601	32	2,829,694	569,093
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,260,601	32	2,829,694	569,093
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,532,220		67-	3,532,220-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,624		2-	91,624-
		SUBTOTAL FOR F/T SALARIED	69	3,623,844		69-	3,623,844-
		SUBTOTAL FOR BUDGET CODE 0103	69	3,623,844		69-	3,623,844-
		TOTAL FOR SPECIALIZED SERVICES	69	3,623,844		69-	3,623,844-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,522,054		34-	2,522,054-
		004 FULL TIME UNIFORMED PERSONNEL	12	918,004		12-	918,004-
		SUBTOTAL FOR F/T SALARIED	46	3,440,058		46-	3,440,058-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352			24,352-
		SUBTOTAL FOR ADD GRS PAY		24,352			24,352-
		SUBTOTAL FOR BUDGET CODE 0202	46	3,464,410		46-	3,464,410-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,464,410			46-	3,464,410-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,414,449	113	8,302,845		111,604-
		004 FULL TIME UNIFORMED PERSONNEL	35	3,307,913	35	3,094,913		213,000-
		SUBTOTAL FOR F/T SALARIED	148	11,722,362	148	11,397,758		324,604-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		46,993		46,993		
		SUBTOTAL FOR ADD GRS PAY		71,345		71,345		
		SUBTOTAL FOR BUDGET CODE 0203	148	11,793,707	148	11,469,103		324,604-
		TOTAL FOR PERSONNEL	148	11,793,707	148	11,469,103		324,604-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,957,741	44	4,235,775		278,034
		004 FULL TIME UNIFORMED PERSONNEL	1	116,884	1	116,884		
		SUBTOTAL FOR F/T SALARIED	45	4,074,625	45	4,352,659		278,034
		SUBTOTAL FOR BUDGET CODE 0301	45	4,074,625	45	4,352,659		278,034
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	45	4,074,625	45	4,352,659		278,034
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	10,563,520	159	15,447,815	89	4,884,295
		004 FULL TIME UNIFORMED PERSONNEL	2	184,548	2	2,892,148		2,707,600

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			72	10,748,068	161	18,339,963	89	7,591,895
03 UNSALARIED		031 UNSALARIED		6,362,505		6,525,126		162,621
SUBTOTAL FOR UNSALARIED				6,362,505		6,525,126		162,621
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
SUBTOTAL FOR FRINGE BENES				99,422		99,422		
SUBTOTAL FOR BUDGET CODE 0401			72	21,330,319	161	29,084,835	89	7,754,516
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,837,357	24	1,890,910		53,553
SUBTOTAL FOR F/T SALARIED			24	1,837,357	24	1,890,910		53,553
SUBTOTAL FOR BUDGET CODE 0402			24	1,837,357	24	1,890,910		53,553
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,974,175	77	8,509,992		535,817
		004 FULL TIME UNIFORMED PERSONNEL	3	280,346	3	269,346		11,000-
SUBTOTAL FOR F/T SALARIED			80	8,254,521	80	8,779,338		524,817
SUBTOTAL FOR BUDGET CODE 0404			80	8,254,521	80	8,779,338		524,817
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,921,152	21	1,963,025		41,873

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	64	7,548,618	69	6,633,618	5	915,000-
		SUBTOTAL FOR F/T SALARIED	85	9,469,770	90	8,596,643	5	873,127-
		SUBTOTAL FOR BUDGET CODE 0507	85	9,469,770	90	8,596,643	5	873,127-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	261	40,891,967	355	48,351,726	94	7,459,759
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	613,006			6-	613,006-
		004 FULL TIME UNIFORMED PERSONNEL	4	501,330			4-	501,330-
		SUBTOTAL FOR F/T SALARIED	10	1,114,336			10-	1,114,336-
		SUBTOTAL FOR BUDGET CODE 0501	10	1,114,336			10-	1,114,336-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	10	1,114,336			10-	1,114,336-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,675	6	493,805		7,130
		004 FULL TIME UNIFORMED PERSONNEL	10	920,740	10	880,240		40,500-
		SUBTOTAL FOR F/T SALARIED	16	1,407,415	16	1,374,045		33,370-
		SUBTOTAL FOR BUDGET CODE 0508	16	1,407,415	16	1,374,045		33,370-
		TOTAL FOR INSPECTIONS	16	1,407,415	16	1,374,045		33,370-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	223	15,063,602			223-	15,063,602-
	004	FULL TIME UNIFORMED PERSONNEL	10	802,396			10-	802,396-
		SUBTOTAL FOR F/T SALARIED	233	15,865,998			233-	15,865,998-
		SUBTOTAL FOR BUDGET CODE 0601	233	15,865,998			233-	15,865,998-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	76	7,427,129	74	7,198,035	2-	229,094-
	004	FULL TIME UNIFORMED PERSONNEL	12	1,409,787	12	1,156,787		253,000-
		SUBTOTAL FOR F/T SALARIED	88	8,836,916	86	8,354,822	2-	482,094-
		SUBTOTAL FOR BUDGET CODE 0701	88	8,836,916	86	8,354,822	2-	482,094-
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,474,794	3	471,965	11-	1,002,829-
	004	FULL TIME UNIFORMED PERSONNEL	1	91,963	1	78,963		13,000-
		SUBTOTAL FOR F/T SALARIED	15	1,566,757	4	550,928	11-	1,015,829-
		SUBTOTAL FOR BUDGET CODE 0801	15	1,566,757	4	550,928	11-	1,015,829-
		TOTAL FOR PROGRAMS	336	26,269,671	90	8,905,750	246-	17,363,921-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	201	14,434,888	201	16,508,154		2,073,266
	004	FULL TIME UNIFORMED PERSONNEL	74	7,177,807	74	6,108,807		1,069,000-
		SUBTOTAL FOR F/T SALARIED	275	21,612,695	275	22,616,961		1,004,266
		SUBTOTAL FOR BUDGET CODE 0901	275	21,612,695	275	22,616,961		1,004,266
BUDGET CODE: 0902 Correction Intelligence Bureau								
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	935,000	28	1,935,000		1,000,000
		SUBTOTAL FOR F/T SALARIED	28	935,000	28	1,935,000		1,000,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0902		28	935,000	28	1,935,000		1,000,000
TOTAL FOR INVESTIGATIONS		303	22,547,695	303	24,551,961		2,004,266
TOTAL FOR ADMINISTRATION		1,355	127,491,504	1,015	105,382,096	340-	22,109,408-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,355	127,491,504	1,015	105,382,096	22,109,408-
FINANCIAL PLAN SAVINGS			64-	16,020,601-	16,020,601-
APPROPRIATION	1,355	127,491,504	951	89,361,495	38,130,009-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,386,804	89,346,795	38,040,009-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,700	14,700	90,000-
INTRA-CITY SALES			
TOTAL	127,491,504	89,361,495	38,130,009-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	36	39,942	1,437,911
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	75,197-104,000	16	80,414	1,286,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	115,114-118,000	2	116,557	233,114
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
10004	ADMINISTRATIVE ARCHITECT	125,000-125,000	1	125,000	125,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-130,000	1	130,000	130,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-154,054	2	147,027	294,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,000-105,000	1	105,000	105,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,000-137,422	4	128,106	512,422
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,255- 95,000	5	90,651	453,255
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	93,425	653,974
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	150,393-164,000	2	157,197	314,393
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	96,372	674,602
83008	ADMINISTRATIVE PROJECT MANAGER	123,702-176,962	2	150,332	300,664
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	106,692	426,769
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	96,779- 96,779	3	96,779	290,337
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	132,286-132,286	1	132,286	132,286
10026	ADMINISTRATIVE STAFF ANALYST	147,497-218,000	5	163,982	819,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-154,183	7	129,973	909,812
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,461-116,443	22	98,010	2,156,228
30087	AGENCY ATTORNEY	63,228-123,838	46	98,600	4,535,580
30086	AGENCY ATTORNEY INTERNE	62,397- 71,757	2	67,077	134,154
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
31314	ASBESTOS HANDLER SUPERVISOR	79,608- 79,608	1	79,608	79,608
95041	ASSISTANT COMMISSIONER (DOC)	150,000-165,431	14	153,531	2,149,431
95042	ASSOCIATE COMMISSIONER (DOC)	185,000-191,696	4	186,674	746,696
05043	ASSOCIATE COMMISSIONER (DOC)	185,000-212,187	3	203,125	609,374
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,665	47	66,291	3,115,660
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,638- 78,306	7	72,323	506,258
22427	ASSOCIATE PROJECT MANAGER	85,847- 94,620	3	90,315	270,946
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	6	95,477	572,864
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	90,598- 90,598	1	90,598	90,598
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,951- 94,244	4	91,171	364,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	4	107,866	431,462
54610	CHAPLAIN	51,022- 63,711	7	57,208	400,455

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000
21744	CITY RESEARCH SCIENTIST	75,504-118,800	20	91,478	1,829,553
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 51,490	33	45,420	1,498,875
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 50,189	5	42,736	213,679
56058	COMMUNITY COORDINATOR	54,100- 83,981	85	62,249	5,291,131
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,072-107,872	7	83,251	582,756
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 61,470	3	54,720	164,160
10074	COMPUTER OPERATIONS MANAGER	120,000-185,000	3	160,427	481,280
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-129,170	2	124,585	249,170
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145-112,279	5	98,861	494,305
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-130,000	6	105,100	630,600
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	6	133,713	802,279
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	14	118,610	1,660,539
31142	CONFIDENTIAL AGENCY INVESTIGATOR	97,000-130,000	16	111,243	1,779,886
34202	CONSTRUCTION PROJECT MANAGER	100,443-100,443	1	100,443	100,443
70400	CORRECTION ADMINISTRATIVE AIDE	46,496- 46,496	1	46,496	46,496
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	49,449- 87,524	22	70,337	1,547,416
12935	DEPUTY COMMISSIONER	225,000-225,000	1	225,000	225,000
95043	DEPUTY COMMISSIONER (DOC)	195,000-221,647	9	207,182	1,864,637
81801	DIETARY AIDE	34,612- 39,804	3	36,343	109,028
50310	DIETITIAN	58,631- 58,631	1	58,631	58,631
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,000-155,000	23	107,242	2,466,563
60879	DIRECTOR OF PUBLIC AFFAIRS	115,000-115,000	1	115,000	115,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	111,240-234,300	18	149,168	2,685,032
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	175,000-175,000	1	175,000	175,000
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-160,000	3	122,021	366,063
90313	FILM MANAGER	58,628- 58,628	1	58,628	58,628
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	100,150-100,150	1	100,150	100,150
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 69,817	80	60,539	4,843,151
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,646	3	58,525	175,574

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000- 75,000	2	75,000	150,000
95714	IT INFRASTRUCTURE ENGINEER	80,000-145,000	5	125,000	625,000
95710	IT PROJECT SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	3	75,000	225,000
30081	LEGAL COORDINATOR	47,418- 67,671	28	58,461	1,636,918
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	36	67,091	2,415,264
12158	PROCUREMENT ANALYST	47,604- 89,616	14	65,750	920,495
60948	PROGRAM SPECIALIST CORRECTION	51,490- 94,786	50	75,225	3,761,226
52110	PSYCHOLOGIST	107,939-107,939	1	107,939	107,939
31215	PUBLIC HEALTH SANITARIAN	54,377- 54,377	2	54,377	108,754
60430	RECREATION DIRECTOR	41,660- 48,487	13	46,511	604,648
60440	RECREATION SUPERVISOR	59,269- 59,269	4	59,269	237,076
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	93,063- 93,063	1	93,063	93,063
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
12626	STAFF ANALYST	71,840- 80,577	2	76,209	152,417
50910	STAFF NURSE	84,744- 88,414	6	85,901	515,405
40610	STATISTICIAN	90,000- 90,000	1	90,000	90,000
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
12202	SUPERVISOR OF STOCK WORKERS	52,937- 52,937	1	52,937	52,937
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			863		71,404,737
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	96,208-118,056	32	116,691	3,734,096
70410	CORRECTION OFFICER	67,196- 92,073	139	91,894	12,773,270
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,979-119,979	2	119,979	239,958
TOTAL FOR OBJECT 004			173		16,747,324

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 072 DEPARTMENT OF CORRECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,036	88,152,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-85	-7,232,553
TOTAL FOR U/A 001	951	80,919,508

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,200	9	791,151		340,951
		004 FULL TIME UNIFORMED PERSONNEL	108	10,188,870	108	10,188,870		
		SUBTOTAL FOR F/T SALARIED	117	10,639,070	117	10,980,021		340,951
		SUBTOTAL FOR BUDGET CODE 1513	117	10,639,070	117	10,980,021		340,951
BUDGET CODE: 1537 CANINE OPERATIONS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		196,812				196,812-
		SUBTOTAL FOR F/T SALARIED		196,812				196,812-
		SUBTOTAL FOR BUDGET CODE 1537		196,812				196,812-
BUDGET CODE: 5043 HORIZON STAFFING								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		356,393		356,393		
		SUBTOTAL FOR F/T SALARIED		356,393		356,393		
		SUBTOTAL FOR BUDGET CODE 5043		356,393		356,393		
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,000	4	166,000		
		SUBTOTAL FOR F/T SALARIED	4	166,000	4	166,000		
		SUBTOTAL FOR BUDGET CODE 5048	4	166,000	4	166,000		
		TOTAL FOR	121	11,358,275	121	11,502,414		144,139
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,922,155			83-	1,922,155-
		004 FULL TIME UNIFORMED PERSONNEL	96	110,904,240			96-	110,904,240-
		SUBTOTAL FOR F/T SALARIED	179	112,826,395			179-	112,826,395-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359				6,359-
		041 ASSIGNMENT DIFFERENTIAL		4,412,445				4,412,445-
		042 LONGEVITY DIFFERENTIAL		46,864,198				46,864,198-
		043 SHIFT DIFFERENTIAL		23,224,442				23,224,442-
		045 HOLIDAY PAY		29,905,409				29,905,409-
		047 OVERTIME		5,531,492				5,531,492-
		048 OVERTIME UNIFORM FORCES		124,793,127				124,793,127-
		SUBTOTAL FOR ADD GRS PAY		234,737,472				234,737,472-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844				10,260,844-
		081 ANNUITY CONTRIBUTIONS		13,787,675				13,787,675-
		SUBTOTAL FOR FRINGE BENES		24,048,519				24,048,519-
		SUBTOTAL FOR BUDGET CODE 1501	179	371,612,386			179-	371,612,386-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479			2-	144,479-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782			13-	1,068,782-
		SUBTOTAL FOR F/T SALARIED	15	1,213,261			15-	1,213,261-
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261			15-	1,213,261-
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-
		SUBTOTAL FOR F/T SALARIED		5,231				5,231-
		SUBTOTAL FOR BUDGET CODE 1508		5,231				5,231-
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,107,345			58-	5,107,345-
		SUBTOTAL FOR F/T SALARIED	58	5,107,345			58-	5,107,345-
		SUBTOTAL FOR BUDGET CODE 1509	58	5,107,345			58-	5,107,345-
BUDGET CODE: 1701 Headquarters								
01 F/T SALARIED		001 FULL YEAR POSITIONS			126	8,247,155	126	8,247,155

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
		004 FULL TIME UNIFORMED PERSONNEL			96		118,633,201	96	118,633,201
		SUBTOTAL FOR F/T SALARIED			222		126,880,356	222	126,880,356
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL					6,359		6,359
		041 ASSIGNMENT DIFFERENTIAL					4,412,445		4,412,445
		042 LONGEVITY DIFFERENTIAL					43,156,198		43,156,198
		043 SHIFT DIFFERENTIAL					23,224,442		23,224,442
		045 HOLIDAY PAY					29,905,409		29,905,409
		047 OVERTIME					5,531,492		5,531,492
		048 OVERTIME UNIFORM FORCES					124,793,127		124,793,127
		SUBTOTAL FOR ADD GRS PAY					231,029,472		231,029,472
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					10,260,844		10,260,844
		081 ANNUITY CONTRIBUTIONS					13,787,675		13,787,675
		SUBTOTAL FOR FRINGE BENES					24,048,519		24,048,519
		SUBTOTAL FOR BUDGET CODE 1701			222		381,958,347	222	381,958,347
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					88,919		88,919
		SUBTOTAL FOR F/T SALARIED					88,919		88,919
		SUBTOTAL FOR BUDGET CODE 5004					88,919		88,919
BUDGET CODE: 7009 Fire & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS					39,055		39,055
		SUBTOTAL FOR F/T SALARIED					39,055		39,055
		SUBTOTAL FOR BUDGET CODE 7009					39,055		39,055
TOTAL FOR OPERATIONS			252	378,027,142	222		382,086,321	30-	4,059,179
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,569,517				87-	3,569,517-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	257	21,928,243			257-	21,928,243-
		SUBTOTAL FOR F/T SALARIED	344	25,497,760			344-	25,497,760-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000				349,000-
		SUBTOTAL FOR ADD GRS PAY		349,000				349,000-
		SUBTOTAL FOR BUDGET CODE 1502	344	25,846,760			344-	25,846,760-
		TOTAL FOR TRANSPORTATION	344	25,846,760			344-	25,846,760-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,683,018			47-	2,683,018-
		004 FULL TIME UNIFORMED PERSONNEL	162	15,190,478			162-	15,190,478-
		SUBTOTAL FOR F/T SALARIED	209	17,873,496			209-	17,873,496-
		SUBTOTAL FOR BUDGET CODE 1503	209	17,873,496			209-	17,873,496-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	17,873,496			209-	17,873,496-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,023,826	12	1,023,826		
		SUBTOTAL FOR F/T SALARIED	12	1,023,826	12	1,023,826		
		SUBTOTAL FOR BUDGET CODE 1505	12	1,023,826	12	1,023,826		
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	838,452	12	875,843		37,391
		004 FULL TIME UNIFORMED PERSONNEL	110	11,101,925	110	11,101,925		
		SUBTOTAL FOR F/T SALARIED	122	11,940,377	122	11,977,768		37,391



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1506			122	11,940,377	122	11,977,768	37,391
TOTAL FOR TRAINING ACADEMY			134	12,964,203	134	13,001,594	37,391
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	743,577	17	948,869	205,292
		004 FULL TIME UNIFORMED PERSONNEL	24	2,160,009	24	2,160,009	
SUBTOTAL FOR F/T SALARIED			41	2,903,586	41	3,108,878	205,292
SUBTOTAL FOR BUDGET CODE 1600			41	2,903,586	41	3,108,878	205,292
TOTAL FOR CORRECTION INDUSTRIES			41	2,903,586	41	3,108,878	205,292
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	22,109,510	189	18,193,104	42-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,466,550	71	6,466,550	
SUBTOTAL FOR F/T SALARIED			302	28,576,060	260	24,659,654	42-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
SUBTOTAL FOR ADD GRS PAY				645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		415,270		415,270	
SUBTOTAL FOR FRINGE BENES				415,270		415,270	
SUBTOTAL FOR BUDGET CODE 1601			302	29,636,746	260	25,720,340	42-
TOTAL FOR RI SUPPORT SERVICES			302	29,636,746	260	25,720,340	42-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	106,705	6	465,149		358,444
		004 FULL TIME UNIFORMED PERSONNEL	1	88,039	1	88,039		
		SUBTOTAL FOR F/T SALARIED	7	194,744	7	553,188		358,444
		SUBTOTAL FOR BUDGET CODE 1602	7	194,744	7	553,188		358,444
		TOTAL FOR RI TELECOMMUNICATIONS	7	194,744	7	553,188		358,444
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		329				329-
		004 FULL TIME UNIFORMED PERSONNEL		1,602,659				1,602,659-
		SUBTOTAL FOR F/T SALARIED		1,602,988				1,602,988-
		SUBTOTAL FOR BUDGET CODE 2001		1,602,988				1,602,988-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		1,602,988				1,602,988-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	196,614			7-	196,614-
		004 FULL TIME UNIFORMED PERSONNEL	103	7,567,517			103-	7,567,517-
		SUBTOTAL FOR F/T SALARIED	110	7,764,131			110-	7,764,131-
		SUBTOTAL FOR BUDGET CODE 2101	110	7,764,131			110-	7,764,131-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	7,764,131			110-	7,764,131-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,606				31,606-
		004 FULL TIME UNIFORMED PERSONNEL	65	4,476,671			65-	4,476,671-
		SUBTOTAL FOR F/T SALARIED	65	4,508,277			65-	4,508,277-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751				47,751-
		SUBTOTAL FOR FRINGE BENES		47,751				47,751-
		SUBTOTAL FOR BUDGET CODE 2401	65	4,556,028			65-	4,556,028-
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	874,073			29-	874,073-
		004 FULL TIME UNIFORMED PERSONNEL	288	24,181,912			288-	24,181,912-
		SUBTOTAL FOR F/T SALARIED	317	25,055,985			317-	25,055,985-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-
		SUBTOTAL FOR FRINGE BENES		5,103				5,103-
		SUBTOTAL FOR BUDGET CODE 2431	317	25,061,088			317-	25,061,088-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	382	29,617,116			382-	29,617,116-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,405,798			64-	3,405,798-
		004 FULL TIME UNIFORMED PERSONNEL	756	57,197,526			756-	57,197,526-
		SUBTOTAL FOR F/T SALARIED	820	60,603,324			820-	60,603,324-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974				26,974-
		SUBTOTAL FOR FRINGE BENES		26,974				26,974-
		SUBTOTAL FOR BUDGET CODE 2501	820	60,630,298			820-	60,630,298-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	983,201		28-	983,201-	
		004 FULL TIME UNIFORMED PERSONNEL	397	10,851,037		397-	10,851,037-	
		SUBTOTAL FOR F/T SALARIED	425	11,834,238		425-	11,834,238-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216			14,216-	
		SUBTOTAL FOR FRINGE BENES		14,216			14,216-	
		SUBTOTAL FOR BUDGET CODE 2611	425	11,848,454		425-	11,848,454-	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	72,478,752		1,245-	72,478,752-	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,881,511		79-	3,881,511-	
		004 FULL TIME UNIFORMED PERSONNEL	1,052	84,360,958		1,052-	84,360,958-	
		SUBTOTAL FOR F/T SALARIED	1,131	88,242,469		1,131-	88,242,469-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442			1,519,442-	
		SUBTOTAL FOR ADD GRS PAY		1,519,442			1,519,442-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103			5,103-	
		SUBTOTAL FOR FRINGE BENES		5,103			5,103-	
		SUBTOTAL FOR BUDGET CODE 2601	1,131	89,767,014		1,131-	89,767,014-	
		TOTAL FOR ANNA M KROSS CENTER	1,131	89,767,014		1,131-	89,767,014-	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,254,227		41-	2,254,227-	
		004 FULL TIME UNIFORMED PERSONNEL	780	57,930,414		780-	57,930,414-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			821	60,184,641			821-	60,184,641-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319				19,319-
SUBTOTAL FOR FRINGE BENES				19,319				19,319-
SUBTOTAL FOR BUDGET CODE 2621			821	60,203,960			821-	60,203,960-
TOTAL FOR GEORE R VIerno CENTER			821	60,203,960			821-	60,203,960-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,260,364			34-	1,260,364-
		004 FULL TIME UNIFORMED PERSONNEL	209	5,385,559			209-	5,385,559-
SUBTOTAL FOR F/T SALARIED			243	6,645,923			243-	6,645,923-
03 UNSALARIED		031 UNSALARIED		5,456				5,456-
SUBTOTAL FOR UNSALARIED				5,456				5,456-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206				10,206-
SUBTOTAL FOR FRINGE BENES				10,206				10,206-
SUBTOTAL FOR BUDGET CODE 2701			243	6,661,585			243-	6,661,585-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			243	6,661,585			243-	6,661,585-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,007,656			27-	2,007,656-
		004 FULL TIME UNIFORMED PERSONNEL	1,071	48,429,193			1,071-	48,429,193-
SUBTOTAL FOR F/T SALARIED			1,098	50,436,849			1,098-	50,436,849-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422				24,422-
SUBTOTAL FOR FRINGE BENES				24,422				24,422-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			1,098	50,461,271			1,098-	50,461,271-
TOTAL FOR ROSE M SINGER CENTER			1,098	50,461,271			1,098-	50,461,271-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,266,538			35-	1,266,538-
		004 FULL TIME UNIFORMED PERSONNEL	715	53,827,553			715-	53,827,553-
SUBTOTAL FOR F/T SALARIED			750	55,094,091			750-	55,094,091-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-
SUBTOTAL FOR FRINGE BENES				5,103				5,103-
SUBTOTAL FOR BUDGET CODE 2801			750	55,099,194			750-	55,099,194-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	55,099,194			750-	55,099,194-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000			1-	125,000-
		004 FULL TIME UNIFORMED PERSONNEL		96,987				96,987-
SUBTOTAL FOR F/T SALARIED			1	221,987			1-	221,987-
SUBTOTAL FOR BUDGET CODE 2901			1	221,987			1-	221,987-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1	221,987			1-	221,987-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,019,810			23-	2,019,810-
		SUBTOTAL FOR F/T SALARIED	23	2,019,810			23-	2,019,810-
		SUBTOTAL FOR BUDGET CODE 3001	23	2,019,810			23-	2,019,810-
		TOTAL FOR BROOKLYN COURT PENS	23	2,019,810			23-	2,019,810-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,020			1-	48,020-
		004 FULL TIME UNIFORMED PERSONNEL	90	8,298,088			90-	8,298,088-
		SUBTOTAL FOR F/T SALARIED	91	8,346,108			91-	8,346,108-
		SUBTOTAL FOR BUDGET CODE 3101	91	8,346,108			91-	8,346,108-
		TOTAL FOR BRONX COURT PENS	91	8,346,108			91-	8,346,108-
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,269			3-	277,269-
		SUBTOTAL FOR F/T SALARIED	3	277,269			3-	277,269-
		SUBTOTAL FOR BUDGET CODE 3201	3	277,269			3-	277,269-
		TOTAL FOR QUEENS COURT PENS	3	277,269			3-	277,269-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082			1-	44,082-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,030,926			12-	1,030,926-
		SUBTOTAL FOR F/T SALARIED	13	1,075,008			13-	1,075,008-
		SUBTOTAL FOR BUDGET CODE 3301	13	1,075,008			13-	1,075,008-
		TOTAL FOR MANHATTAN COURT PENS	13	1,075,008			13-	1,075,008-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,847,648			48-	3,847,648-
		SUBTOTAL FOR F/T SALARIED	48	3,847,648			48-	3,847,648-
		SUBTOTAL FOR BUDGET CODE 4001	48	3,847,648			48-	3,847,648-
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,847,648			48-	3,847,648-
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-
		SUBTOTAL FOR F/T SALARIED		5,231				5,231-
		SUBTOTAL FOR BUDGET CODE 4101		5,231				5,231-
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD		5,231				5,231-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325			1-	66,325-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	122	11,047,717		122-	11,047,717-	
		SUBTOTAL FOR F/T SALARIED	123	11,114,042		123-	11,114,042-	
		SUBTOTAL FOR BUDGET CODE 4201	123	11,114,042		123-	11,114,042-	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	11,114,042		123-	11,114,042-	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,841,837		26-	1,841,837-	
		004 FULL TIME UNIFORMED PERSONNEL	162	15,651,193		162-	15,651,193-	
		SUBTOTAL FOR F/T SALARIED	188	17,493,030		188-	17,493,030-	
		SUBTOTAL FOR BUDGET CODE 4301	188	17,493,030		188-	17,493,030-	
		TOTAL FOR NORTH INFIRMARY COMMAND	188	17,493,030		188-	17,493,030-	
TOTAL FOR OPERATIONS			7,680	896,861,096	785	435,972,735	6,895-	460,888,361-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION  
UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,680	896,861,096	785	435,972,735	460,888,361-
FINANCIAL PLAN SAVINGS	244-	9,707,429-	36-	7,000,000-	2,707,429
APPROPRIATION	7,436	887,153,667	749	428,972,735	458,180,932-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	879,593,050	428,806,735	450,786,315-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000		679,000-
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	166,000	6,715,617-
INTRA-CITY SALES			
TOTAL	887,153,667	428,972,735	458,180,932-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	41,388- 41,549	48	41,438	1,989,008
90235	*SENIOR COOK	44,955- 46,535	11	45,129	496,415
1002C	ADM MANAGER-NON-MGRL	74,123-106,575	18	81,089	1,459,599
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	121,659-121,659	1	121,659	121,659
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,250-198,734	3	152,792	458,377
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,003-120,003	1	120,003	120,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	91,207-110,829	2	101,018	202,036
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-179,280	2	177,548	355,096
30087	AGENCY ATTORNEY	116,084-117,478	2	116,781	233,562
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
51274	ASSOCIATE CORRECTIONAL COUNSELOR	58,741- 66,388	2	62,565	125,129
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	95,240-100,030	2	97,635	195,270
92501	AUTO BODY WORKER	62,901- 65,350	2	64,126	128,251
92510	AUTO MECHANIC	77,841- 90,619	10	81,674	816,742
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	4	87,425	349,698
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	6	38,858	233,146
90211	BAKER	41,351- 41,351	2	41,351	82,702
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
10605	CASHIER	41,848- 55,460	24	43,897	1,053,521
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	3	63,685	191,056
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 54,303	11	45,182	497,001
54910	COMMISSARY MANAGER	38,452- 46,409	2	42,431	84,861
56056	COMMUNITY ASSISTANT	42,190- 42,190	1	42,190	42,190
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	62,215- 83,981	11	68,158	749,733
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
70410	CORRECTION OFFICER	47,857- 47,857	2	47,857	95,714
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	49,449- 71,004	9	65,431	588,878
50310	DIETITIAN	59,217- 60,597	5	59,590	297,952
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206- 93,206	1	93,206	93,206
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
91722	ELECTRICIANS HELPER	72,897- 72,897	17	72,897	1,239,254
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	6	63,365	380,187

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	12	79,657	955,886
81803	INSTITUTIONAL AIDE	39,804- 39,955	11	39,831	438,146
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,167- 58,167	2	58,167	116,334
90116	LICENSED BARBER (CORRECTION)	35,197- 44,524	6	40,272	241,629
90723	LOCKSMITH	66,545- 66,545	10	66,545	665,446
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
90698	MAINTENANCE WORKER	62,598- 65,062	24	64,857	1,556,562
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	101,007-101,007	1	101,007	101,007
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	27	49,432	1,334,674
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	30	124,758	3,742,740
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	103,883-103,883	26	103,883	2,700,964
91916	PLUMBER'S HELPER	67,508- 72,696	14	72,326	1,012,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,843	24	62,169	1,492,045
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	23	68,576	1,577,257
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	3	62,575	187,724
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 41,660	2	41,660	83,320
90735	ROOFER	83,403- 83,403	7	83,403	583,818
90234	SENIOR BAKER (CORRECTIONS)	45,883- 48,068	4	46,460	185,841
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	40,369- 51,468	2	45,919	91,837
91638	SENIOR STATIONARY ENGINEER	151,641-157,602	8	152,402	1,219,215
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 79,024	4	71,245	284,981
91644	STATIONARY ENGINEER	132,588-132,797	20	132,786	2,655,727
91925	STEAM FITTER	112,361-112,361	9	112,361	1,011,245
91926	STEAM FITTER'S HELPER	84,280- 84,280	4	84,280	337,118
12200	STOCK WORKER	37,803- 45,867	5	41,752	208,761
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	7	133,569	934,986
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-179,712	5	136,867	684,337
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,750	9	47,550	427,950
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
91940	THERMOSTAT REPAIRER	103,883-103,883	12	103,883	1,246,599
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	10	143,028	1,430,280
TOTAL FOR OBJECT 001			633		50,352,422
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	93,964-118,056	540	115,301	62,262,332
70410	CORRECTION OFFICER	47,857- 92,073	5,670	87,865	498,194,759
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-212,187	3	205,120	615,361
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,754-135,511	90	127,225	11,450,229
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	4	186,178	744,712
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	17	172,012	2,924,208
TOTAL FOR OBJECT 004			6,324		576,191,601
-----					
POSITION SCHEDULE FOR U/A 002			6,957		626,544,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6,208		-559,089,449
TOTAL FOR U/A 002			749		67,454,574
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,168				251,168-
		SUBTOTAL FOR SUPPLYS&MATL		251,168				251,168-
		SUBTOTAL FOR BUDGET CODE Z003		251,168				251,168-
BUDGET CODE: 1537 CANINE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,800				386,800-
		SUBTOTAL FOR SUPPLYS&MATL		386,800				386,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 1537		586,800				586,800-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,501,027		2,139,127		2,361,900-
		SUBTOTAL FOR SUPPLYS&MATL		4,501,027		2,139,127		2,361,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,673,000				1,673,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,673,000				1,673,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,481,787		9,794,585		1,687,202-
		SUBTOTAL FOR OTHR SER&CHR		11,481,787		9,794,585		1,687,202-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,893,520		10,680,222		7,786,702
		608 MAINT & REP GENERAL	6	3,172,635	6	686,935		2,485,700-
		SUBTOTAL FOR CNTRCTL SVCS	6	6,066,155	6	11,367,157		5,301,002
		SUBTOTAL FOR BUDGET CODE 1603	6	23,721,969	6	23,300,869		421,100-
BUDGET CODE: 1612 Investigative Case Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,606,741		1,606,741
		SUBTOTAL FOR CNTRCTL SVCS				1,606,741		1,606,741
		SUBTOTAL FOR BUDGET CODE 1612				1,606,741		1,606,741

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		920,392				920,392-
		SUBTOTAL FOR SUPPLYS&MATL		920,392				920,392-
		SUBTOTAL FOR BUDGET CODE 5032		920,392				920,392-
BUDGET CODE: 5035 Inmate Uniforms								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,817		1,160,817		
		SUBTOTAL FOR SUPPLYS&MATL		1,160,817		1,160,817		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,415,500				3,415,500-
		SUBTOTAL FOR OTHR SER&CHR		3,415,500				3,415,500-
		SUBTOTAL FOR BUDGET CODE 5035		4,576,317		1,160,817		3,415,500-
BUDGET CODE: 6002 14 Point Plan - Classification								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314				2,314-
		SUBTOTAL FOR PROPTY&EQUIP		2,314				2,314-
		SUBTOTAL FOR BUDGET CODE 6002		2,314				2,314-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		370,281				370,281-
		SUBTOTAL FOR SUPPLYS&MATL		370,281				370,281-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		241,267				241,267-
		332 PURCH DATA PROCESSING EQUIPT		42,857				42,857-
		SUBTOTAL FOR PROPTY&EQUIP		284,124				284,124-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000,000				6,000,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		200				200-
		SUBTOTAL FOR SOCIAL SERV		200				200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,636,462				1,636,462-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		37,500				37,500-	
		671 TRAINING PRGM CITY EMPLOYEES		226,800				226,800-	
		SUBTOTAL FOR CNTRCTL SVCS		1,900,762				1,900,762-	
		SUBTOTAL FOR BUDGET CODE 6003		8,555,367				8,555,367-	
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,253,297				2,253,297-	
		SUBTOTAL FOR SUPPLYS&MATL		2,253,297				2,253,297-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		422,800				422,800-	
		SUBTOTAL FOR PROPTY&EQUIP		422,800				422,800-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 6004		2,679,097				2,679,097-	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,500				19,500-	
		SUBTOTAL FOR SUPPLYS&MATL		19,500				19,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,611		30,111		19,500	
		315 OFFICE EQUIPMENT		7,714		20,828		13,114	
		332 PURCH DATA PROCESSING EQUIPT				191,072		191,072	
		SUBTOTAL FOR PROPTY&EQUIP		18,325		242,011		223,686	
40	OTHR SER&CHR	417 ADVERTISING		419,500		630,000		210,500	
		SUBTOTAL FOR OTHR SER&CHR		419,500		630,000		210,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 6007		1,457,325		1,872,011		414,686	
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,857				3,857-	
		332 PURCH DATA PROCESSING EQUIPT		3,572				3,572-	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		7,429				7,429-
		SUBTOTAL FOR BUDGET CODE 6009		7,429				7,429-
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		59,720				59,720-
		SUBTOTAL FOR SUPPLYS&MATL		59,720				59,720-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		5,400				5,400-
		SUBTOTAL FOR PROPTY&EQUIP		5,400				5,400-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		778,686				778,686-
		SUBTOTAL FOR CNTRCTL SVCS		778,686				778,686-
		SUBTOTAL FOR BUDGET CODE 6011		843,806				843,806-
BUDGET CODE: 6012 14 Point Plan - Project Management								
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,943				6,943-
		SUBTOTAL FOR PROPTY&EQUIP		6,943				6,943-
		SUBTOTAL FOR BUDGET CODE 6012		6,943				6,943-
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		259,143		15,971		243,172-
		SUBTOTAL FOR SUPPLYS&MATL		259,143		15,971		243,172-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				6,172		6,172
		SUBTOTAL FOR PROPTY&EQUIP				6,172		6,172
40		OTHR SER&CHR 417 ADVERTISING		143,500				143,500-
		SUBTOTAL FOR OTHR SER&CHR		143,500				143,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000
		SUBTOTAL FOR BUDGET CODE 6013		402,643		42,143		360,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,514,533				2,514,533-
SUBTOTAL FOR OTHR SER&CHR				2,514,533				2,514,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533
SUBTOTAL FOR CNTRCTL SVCS						2,814,533		2,814,533
SUBTOTAL FOR BUDGET CODE 6015				2,514,533		2,814,533		300,000
BUDGET CODE: 6018 CO-GEN POWER PLANT								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		743,701				743,701-
SUBTOTAL FOR OTHR SER&CHR				743,701				743,701-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,798,299				2,798,299-
		608 MAINT & REP GENERAL		113,093		3,655,093		3,542,000
SUBTOTAL FOR CNTRCTL SVCS				2,911,392		3,655,093		743,701
SUBTOTAL FOR BUDGET CODE 6018				3,655,093		3,655,093		
TOTAL FOR			6	50,181,196	6	34,452,207		15,728,989-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		895,183				895,183-
SUBTOTAL FOR OTHR SER&CHR				895,183				895,183-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,817				111,817-
		608 MAINT & REP GENERAL	1	210,001		1-		210,001-
SUBTOTAL FOR CNTRCTL SVCS				1	321,818		1-	321,818-
SUBTOTAL FOR BUDGET CODE 0101				1	1,217,001		1-	1,217,001-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,217,001		1-		1,217,001-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		552,484			552,484-
			110	FOOD & FORAGE SUPPLIES	17,124,724			17,124,724-
			SUBTOTAL FOR SUPPLYS&MATL		17,677,208			17,677,208-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		855,524			855,524-
			315	OFFICE EQUIPMENT	9,100			9,100-
			SUBTOTAL FOR PROPTY&EQUIP		864,624			864,624-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,316			7,316-
			SUBTOTAL FOR OTHR SER&CHR		7,316			7,316-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,844,572			3,844,572-
			SUBTOTAL FOR CNTRCTL SVCS		3,844,572			3,844,572-
			SUBTOTAL FOR BUDGET CODE 0103		22,393,720			22,393,720-
			TOTAL FOR SPECIALIZED SERVICES		22,393,720			22,393,720-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
			453	OVERNIGHT TRVL EXP-GENERAL	40,000			40,000-
			SUBTOTAL FOR OTHR SER&CHR		80,000			80,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		617,470			617,470-
			608	MAINT & REP GENERAL	16	3,315,158	16-	3,315,158-
			SUBTOTAL FOR CNTRCTL SVCS		16	3,932,628	16-	3,932,628-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000			100,000-
			SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			16	4,162,628			16-	4,162,628-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	4,162,628			16-	4,162,628-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL		827001 10F MOTOR VEHICLE FUEL		15,000		15,000		
		856001 10F MOTOR VEHICLE FUEL						
		827001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,797,266		2,197,266		400,000
		100 SUPPLIES + MATERIALS - GENERAL		1,986,255		2,725,746		739,491
		117 POSTAGE		75,558		75,558		
		132 EXPENSES RELATIVE TO COMMISRY		8,410,000				8,410,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,284,079		5,013,570		7,270,509-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,943		6,943
		SUBTOTAL FOR PROPTY&EQUIP				6,943		6,943
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,446,649		2,915,599		468,950
	025001	40X CONTRACTUAL SERVICES-GENERAL		178,600				178,600-
	032001	40X CONTRACTUAL SERVICES-GENERAL		263,000				263,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		306,609				306,609-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		151,482				151,482-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		23,576,432				23,576,432-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
		403 OFFICE SERVICES		1,700		1,700		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS			331,000			331,000	
	856001	42C HEAT LIGHT & POWER			32,050,446			31,986,725	63,721-
	858001	42G DATA PROCESSING SERVICES			25,997			25,997	
		423 HEAT LIGHT & POWER			105,678			105,678	
		451 NON OVERNIGHT TRVL EXP-GENERAL			118,384			108,384	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500,864			250,864	250,000-
		453 OVERNIGHT TRVL EXP-GENERAL			155,000			35,000	120,000-
		499 OTHER EXPENSES - GENERAL			875			278,875	278,000
		SUBTOTAL FOR OTHR SER&CHR			60,397,716			36,039,822	24,357,894-
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			162,760	250,000
		SUBTOTAL FOR SOCIAL SERV						162,760	250,000
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2		39,864	670,576
					612 OFFICE EQUIPMENT MAINTENANCE		5	50,000	50,000
					686 PROF SERV OTHER			78,000	78,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	117,864	7		760,440	642,576
70		FXD MIS CHGS			700 FIXED CHARGES - GENERAL			3,377	1,988,661
		SUBTOTAL FOR FXD MIS CHGS						3,377	1,988,661
		SUBTOTAL FOR BUDGET CODE 0401		2	72,965,796	7		44,225,573	28,740,223-
BUDGET CODE: 0408 CENTRAL SECURITY									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			3,656,003	3,656,003-
		SUBTOTAL FOR SUPPLYS&MATL						3,656,003	3,656,003-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			139,952	139,952-
		SUBTOTAL FOR PROPTY&EQUIP						139,952	139,952-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR						20,000	20,000-
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			70,000	70,000-
					608 MAINT & REP GENERAL			343,778	343,778-
		SUBTOTAL FOR CNTRCTL SVCS						413,778	413,778-
		SUBTOTAL FOR BUDGET CODE 0408			4,229,733				4,229,733-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
		SUBTOTAL FOR BUDGET CODE 5006		160,000				160,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	77,355,529	7	44,225,573	5	33,129,956-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,450				22,450-
		SUBTOTAL FOR SUPPLYS&MATL		22,450				22,450-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,550				19,550-
		SUBTOTAL FOR CNTRCTL SVCS		19,550				19,550-
		SUBTOTAL FOR BUDGET CODE 0501		45,000				45,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				45,000				45,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,520				32,520-
		SUBTOTAL FOR SUPPLYS&MATL		32,520				32,520-
		SUBTOTAL FOR BUDGET CODE 0508		32,520				32,520-
TOTAL FOR INSPECTIONS				32,520				32,520-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
10		SUPPLYS&MATL		380,412				380,412-
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		380,412				380,412-
30		PROPTY&EQUIP		165,410				165,410-
		315 OFFICE EQUIPMENT						
		338 LIBRARY BOOKS		1,610,000				1,610,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,775,410				1,775,410-
40		OTHR SER&CHR		8,638,500				8,638,500-
		400 CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		8,638,500				8,638,500-
60		CNTRCTL SVCS		473,665				473,665-
		600 CONTRACTUAL SERVICES GENERAL						
		608 MAINT & REP GENERAL		72,430				72,430-
		686 PROF SERV OTHER		111,600				111,600-
		SUBTOTAL FOR CNTRCTL SVCS		657,695				657,695-
70		FXD MIS CHGS		100,000				100,000-
		700 FIXED CHARGES - GENERAL						
		SUBTOTAL FOR FXD MIS CHGS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0601		11,552,017				11,552,017-
		TOTAL FOR PROGRAMS		11,552,017				11,552,017-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10		SUPPLYS&MATL		101,371		611,369		509,998
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		101,371		611,369		509,998
30		PROPTY&EQUIP		3,018		3,018		
		300 EQUIPMENT GENERAL						
		315 OFFICE EQUIPMENT		7,596		20,711		13,115
		SUBTOTAL FOR PROPTY&EQUIP		10,614		23,729		13,115
40		OTHR SER&CHR		17,500		17,500		
		412 RENTALS OF MISC.EQUIP						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		100,000		155,000		55,000
		SUBTOTAL FOR OTHR SER&CHR		117,500		172,500		55,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,749		35,749		25,000-
		608 MAINT & REP GENERAL		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		70,749		45,749		25,000-
		SUBTOTAL FOR BUDGET CODE 0901		300,234		853,347		553,113
BUDGET CODE: 0902 Correction Intelligence Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,400		25,000		2,600
		SUBTOTAL FOR PROPTY&EQUIP		22,400		25,000		2,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,056		50,000		12,056-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		70,056		58,000		12,056-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,600		2,000		2,600-
		SUBTOTAL FOR CNTRCTL SVCS		4,600		2,000		2,600-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0902		112,056		100,000		12,056-
		TOTAL FOR INVESTIGATIONS		412,290		953,347		541,057
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,477				194,477-
		SUBTOTAL FOR SUPPLYS&MATL		194,477				194,477-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,999				59,999-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						INC/DEC	
	SUBTOTAL FOR PROPTY&EQUIP		59,999				59,999-
60	CNTRCTL SVCS            608 MAINT & REP GENERAL		5,332,136				5,332,136-
	SUBTOTAL FOR CNTRCTL SVCS		5,332,136				5,332,136-
	SUBTOTAL FOR BUDGET CODE 1501		5,586,612				5,586,612-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
10	SUPPLYS&MATL            100 SUPPLIES + MATERIALS - GENERAL		2,915				2,915-
	SUBTOTAL FOR SUPPLYS&MATL		2,915				2,915-
30	PROPTY&EQUIP            300 EQUIPMENT GENERAL		2,915				2,915-
	SUBTOTAL FOR PROPTY&EQUIP		2,915				2,915-
60	CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL	4	8,865,286			4-	8,865,286-
	SUBTOTAL FOR CNTRCTL SVCS	4	8,865,286			4-	8,865,286-
	SUBTOTAL FOR BUDGET CODE 1507	4	8,871,116			4-	8,871,116-
	TOTAL FOR OPERATIONS	4	14,457,728			4-	14,457,728-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10	SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,450,000				1,450,000-
	856001 10F MOTOR VEHICLE FUEL		16,677				16,677-
	100 SUPPLIES + MATERIALS - GENERAL		141,283				141,283-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000				26,000-
	106 MOTOR VEHICLE FUEL		2,114,029		142,420		1,971,609-
	SUBTOTAL FOR SUPPLYS&MATL		3,747,989		142,420		3,605,569-
30	PROPTY&EQUIP            300 EQUIPMENT GENERAL		26,763				26,763-
	305 MOTOR VEHICLES		1,563,646				1,563,646-
	315 OFFICE EQUIPMENT		200				200-
	SUBTOTAL FOR PROPTY&EQUIP		1,590,609				1,590,609-
40	OTHR SER&CHR            412 RENTALS OF MISC.EQUIP		690,000				690,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			690,000				690,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,033,023			1-	1,033,023-
	608 MAINT & REP GENERAL	1	50,000			1-	50,000-
	633 TRANSPORTATION EXPENDITURES	1	45,829			1-	45,829-
SUBTOTAL FOR CNTRCTL SVCS		3	1,128,852			3-	1,128,852-
SUBTOTAL FOR BUDGET CODE 1502		3	7,157,450		142,420	3-	7,015,030-
TOTAL FOR TRANSPORTATION		3	7,157,450		142,420	3-	7,015,030-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,262		99,982		59,720
SUBTOTAL FOR SUPPLYS&MATL			40,262		99,982		59,720
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807		
	315 OFFICE EQUIPMENT		12,808		18,208		5,400
	332 PURCH DATA PROCESSING EQUIPT				613,103		613,103
SUBTOTAL FOR PROPTY&EQUIP			23,615		642,118		618,503
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536		
	624 CLEANING SERVICES	1	546,008	1	175,000		371,008-
	671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	1,449,694		1,149,694
SUBTOTAL FOR CNTRCTL SVCS		3	846,544	3	1,625,230		778,686
SUBTOTAL FOR BUDGET CODE 1505		3	910,421	3	2,367,330		1,456,909
TOTAL FOR TRAINING ACADEMY		3	910,421	3	2,367,330		1,456,909
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10 SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		425,449		847,585		422,136

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		525,449		947,585		422,136
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				119,532		119,532
		SUBTOTAL FOR SOCIAL SERV				119,532		119,532
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 1600		776,949		1,318,617		541,668
BUDGET CODE: 1611 Correctional Industries - Intra-City								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY				111,864		111,864
		SUBTOTAL FOR SUPPLYS&MATL				111,864		111,864
		SUBTOTAL FOR BUDGET CODE 1611				111,864		111,864
		TOTAL FOR CORRECTION INDUSTRIES		776,949		1,430,481		653,532
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,211,510		440,546		770,964-
		109 FUEL OIL		1,729,115		1,377,115		352,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,940,625		1,817,661		1,122,964-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,477		98,150		7,673
		SUBTOTAL FOR PROPTY&EQUIP		90,477		98,150		7,673
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		398,963				398,963-
		SUBTOTAL FOR OTHR SER&CHR		398,963				398,963-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	526,800	2	533,863	1	7,063
		SUBTOTAL FOR CNTRCTL SVCS	1	526,800	2	533,863	1	7,063

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			1	3,956,865	2	2,449,674	1	1,507,191-
TOTAL FOR RI SUPPORT SERVICES			1	3,956,865	2	2,449,674	1	1,507,191-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		678,505		155,766		522,739-
		101 PRINTING SUPPLIES		129,240				129,240-
SUBTOTAL FOR SUPPLYS&MATL				807,745		155,766		651,979-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,754		142,050		122,296
		302 TELECOMMUNICATIONS EQUIPMENT		590				590-
		332 PURCH DATA PROCESSING EQUIPT		1,920,534		1,683,725		236,809-
SUBTOTAL FOR PROPTY&EQUIP				1,940,878		1,825,775		115,103-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400 CONTRACTUAL SERVICES-GENERAL		3,960,159		2,400,000		1,560,159-
		402 TELEPHONE & OTHER COMMUNICATNS		186,014		200,000		13,986
SUBTOTAL FOR OTHR SER&CHR				4,285,242		2,739,069		1,546,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	2,894,918	6	1,043,322		1,851,596-
		602 TELECOMMUNICATIONS MAINT	2	6,291,785	2	6,454,155		162,370
		671 TRAINING PRGM CITY EMPLOYEES	1	3,395	1	127,606		124,211
		684 PROF SERV COMPUTER SERVICES	1	335,280			1-	335,280-
		686 PROF SERV OTHER		1,756,916				1,756,916-
SUBTOTAL FOR CNTRCTL SVCS			10	11,282,294	9	7,625,083	1-	3,657,211-
SUBTOTAL FOR BUDGET CODE 1602			10	18,316,159	9	12,345,693	1-	5,970,466-
TOTAL FOR RI TELECOMMUNICATIONS			10	18,316,159	9	12,345,693	1-	5,970,466-

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		275,000				275,000-
		SUBTOTAL FOR SOCIAL SERV		275,000				275,000-
		SUBTOTAL FOR BUDGET CODE 2431		275,000				275,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		275,000				275,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		650,000				650,000-
		SUBTOTAL FOR SOCIAL SERV		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 2501		650,000				650,000-
BUDGET CODE: 2611 WEST FACILITY								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		9,916				9,916-
		SUBTOTAL FOR SOCIAL SERV		9,916				9,916-
		SUBTOTAL FOR BUDGET CODE 2611		9,916				9,916-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		659,916				659,916-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,220,351				4,220,351-
		SUBTOTAL FOR SUPPLYS&MATL		4,220,351				4,220,351-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		526,178				526,178-
		315 OFFICE EQUIPMENT		29,425				29,425-
		SUBTOTAL FOR PROPTY&EQUIP		555,603				555,603-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		1,187,277				1,187,277-
		SUBTOTAL FOR SOCIAL SERV		1,187,277				1,187,277-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		454,225				454,225-
		SUBTOTAL FOR CNTRCTL SVCS		454,225				454,225-
		SUBTOTAL FOR BUDGET CODE 2601		6,417,456				6,417,456-
		TOTAL FOR ANNA M KROSS CENTER		6,417,456				6,417,456-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		342,036				342,036-
		SUBTOTAL FOR SOCIAL SERV		342,036				342,036-
		SUBTOTAL FOR BUDGET CODE 2621		342,036				342,036-
		TOTAL FOR GEORE R VIerno CENTER		342,036				342,036-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		220,324				220,324-
		SUBTOTAL FOR SOCIAL SERV		220,324				220,324-
		SUBTOTAL FOR BUDGET CODE 2711		220,324				220,324-
		TOTAL FOR ROSE M SINGER CENTER		220,324				220,324-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		254,855				254,855-
		SUBTOTAL FOR SOCIAL SERV		254,855				254,855-
		SUBTOTAL FOR BUDGET CODE 2801		254,855				254,855-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		254,855				254,855-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 5200 Central Warehouse - Even Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,910,305		1,910,305
		SUBTOTAL FOR SUPPLYS&MATL				1,910,305		1,910,305
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
		332 PURCH DATA PROCESSING EQUIPT				241,580		241,580
		SUBTOTAL FOR PROPTY&EQUIP				404,184		404,184
		SUBTOTAL FOR BUDGET CODE 5200				2,314,489		2,314,489
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				2,314,489		2,314,489
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,573				10,573-
		SUBTOTAL FOR SUPPLYS&MATL		10,573				10,573-
		SUBTOTAL FOR BUDGET CODE 3301		10,573				10,573-
		TOTAL FOR MANHATTAN COURT PENS		10,573				10,573-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		184,855				184,855-
		SUBTOTAL FOR SOCIAL SERV		184,855				184,855-
		SUBTOTAL FOR BUDGET CODE 4301		184,855				184,855-
		TOTAL FOR NORTH INFIRMARY COMMAND		184,855				184,855-
TOTAL FOR OPERATIONS - OTPS			46	221,292,488	27	100,681,214	19-	120,611,274-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,675,461	221,292,488	37,279,656	100,681,214	120,611,274-
FINANCIAL PLAN SAVINGS		12,990,469-		30,198,998-	17,208,529-
APPROPRIATION		208,302,019		70,482,216	137,819,803-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,016,883		70,370,352	134,646,531-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		430,000			430,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,571,712			1,571,712-
INTRA-CITY SALES		363,032		111,864	251,168-
TOTAL		208,302,019		70,482,216	137,819,803-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		906,741				906,741-
		SUBTOTAL FOR CNTRCTL SVCS		906,741				906,741-
		SUBTOTAL FOR BUDGET CODE 1609		906,741				906,741-
BUDGET CODE: 1610 NUNEZ ACTION PLAN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 1610		3,000,000				3,000,000-
		TOTAL FOR		3,906,741				3,906,741-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,570				59,570-
		117 POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		61,570				61,570-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,446,873		1-		1,446,873-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,446,873		1-		1,446,873-
		SUBTOTAL FOR BUDGET CODE 0204	1	1,509,443		1-		1,509,443-
		TOTAL FOR HEALTH MANAGEMENT	1	1,509,443		1-		1,509,443-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,615		106,615	88,000
			SUBTOTAL FOR SUPPLYS&MATL		18,615		106,615	88,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,500		28,500	16,000
		315	OFFICE EQUIPMENT		9,040		19,040	10,000
			SUBTOTAL FOR PROPTY&EQUIP		21,540		47,540	26,000
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		11,790,315			11,790,315-
			SUBTOTAL FOR OTHR SER&CHR		11,790,315			11,790,315-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				95,044	95,044
		686	PROF SERV OTHER		23,580		50,000	26,420
			SUBTOTAL FOR CNTRCTL SVCS		23,580		145,044	121,464
			SUBTOTAL FOR BUDGET CODE 0302		11,854,050		299,199	11,554,851-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		11,854,050		299,199	11,554,851-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		158,447			158,447-
			SUBTOTAL FOR SUPPLYS&MATL		158,447			158,447-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,849			10,849-
		315	OFFICE EQUIPMENT		72,277			72,277-
			SUBTOTAL FOR PROPTY&EQUIP		83,126			83,126-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,630,555			1,630,555-
			SUBTOTAL FOR OTHR SER&CHR		1,630,555			1,630,555-
			SUBTOTAL FOR BUDGET CODE 0008		1,872,128			1,872,128-
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				99,947	99,947

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP				74,982		74,982
		300 EQUIPMENT GENERAL						
		315 OFFICE EQUIPMENT				90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR				1,220,011		1,220,011
		412 RENTALS OF MISC.EQUIP						
SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
60		CNTRCTL SVCS				73,867		73,867
		608 MAINT & REP GENERAL						
SUBTOTAL FOR CNTRCTL SVCS						73,867		73,867
SUBTOTAL FOR BUDGET CODE 0009						1,559,084		1,559,084
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10		SUPPLYS&MATL				197,750		19,000-
		100 SUPPLIES + MATERIALS - GENERAL		216,750		197,750		19,000-
SUBTOTAL FOR SUPPLYS&MATL				216,750		197,750		19,000-
30		PROPTY&EQUIP				134,214		66,841-
		315 OFFICE EQUIPMENT		201,055		134,214		66,841-
SUBTOTAL FOR PROPTY&EQUIP				201,055		134,214		66,841-
40		OTHR SER&CHR				32,000		
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		412 RENTALS OF MISC.EQUIP		74,683		321,189		246,506
		414 RENTALS - LAND BLDGS & STRUCTS		12,321,058		11,852,278		468,780-
		417 ADVERTISING				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR				12,443,741		12,226,467		217,274-
60		CNTRCTL SVCS				18,673	1	770,000-
		600 CONTRACTUAL SERVICES GENERAL		788,673	1	18,673	1	770,000-
		686 PROF SERV OTHER	2	20,000	2			20,000-
SUBTOTAL FOR CNTRCTL SVCS			2	808,673	3	18,673	1	790,000-
70		FXD MIS CHGS				42,450		16,665-
	042001	79D TRAINING CITY EMPLOYEES		59,115		42,450		16,665-
	856001	79D TRAINING CITY EMPLOYEES		59,115		42,450		16,665-
SUBTOTAL FOR FXD MIS CHGS				59,115		42,450		16,665-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0441	2	13,729,334	3	12,619,554	1	1,109,780-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	2	15,601,462	3	14,178,638	1	1,422,824-
		TOTAL FOR ADMINISTRATION - OTPS	3	32,871,696	3	14,477,837		18,393,859-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,881,430	32,871,696	74,450	14,477,837	18,393,859-
FINANCIAL PLAN SAVINGS		5,382,716-			5,382,716
APPROPRIATION		27,488,980		14,477,837	13,011,143-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,488,980		14,477,837	13,011,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>27,488,980</b>		<b>14,477,837</b>	<b>13,011,143-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7012 Canine Operations							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7012					
		TOTAL FOR					
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7002					
		TOTAL FOR SPECIALIZED SERVICES					
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 7026 Indiv Monitor System							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7026					
BUDGET CODE: 7027 Emergency Response Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7027					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS					58	5,112,576	58 5,112,576
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 7010 Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS			87	5,866,733	87 5,866,733
		004 FULL TIME UNIFORMED PERSONNEL			257	21,928,243	257 21,928,243
		SUBTOTAL FOR F/T SALARIED			344	27,794,976	344 27,794,976
		SUBTOTAL FOR BUDGET CODE 7010			344	27,794,976	344 27,794,976
BUDGET CODE: 7011 Transportation - State							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				349,000	349,000
		SUBTOTAL FOR ADD GRS PAY				349,000	349,000
		SUBTOTAL FOR BUDGET CODE 7011				349,000	349,000
TOTAL FOR TRANSPORTATION					344	28,143,976	344 28,143,976
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 7025 Special Operations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	3,349,781	47 3,349,781
		004 FULL TIME UNIFORMED PERSONNEL			162	15,190,478	162 15,190,478
		SUBTOTAL FOR F/T SALARIED			209	18,540,259	209 18,540,259
		SUBTOTAL FOR BUDGET CODE 7025			209	18,540,259	209 18,540,259
TOTAL FOR SPECIAL OPERATIONS DIVISION					209	18,540,259	209 18,540,259



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 7028 Brooklyn HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS					18,462	18,462
		004 FULL TIME UNIFORMED PERSONNEL					1,602,659	1,602,659
		SUBTOTAL FOR F/T SALARIED					1,621,121	1,621,121
		SUBTOTAL FOR BUDGET CODE 7028					1,621,121	1,621,121
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					1,621,121	1,621,121
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 7029 Queens HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		701,815	701,815
		004 FULL TIME UNIFORMED PERSONNEL			103		7,567,517	7,567,517
		SUBTOTAL FOR F/T SALARIED			110		8,269,332	8,269,332
		SUBTOTAL FOR BUDGET CODE 7029			110		8,269,332	8,269,332
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			110		8,269,332	8,269,332
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS					52,899	52,899
		004 FULL TIME UNIFORMED PERSONNEL			65		4,476,671	4,476,671
		SUBTOTAL FOR F/T SALARIED			65		4,529,570	4,529,570
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					47,751	47,751
		SUBTOTAL FOR FRINGE BENES					47,751	47,751
		SUBTOTAL FOR BUDGET CODE 7013			65		4,577,321	4,577,321

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
BUDGET CODE: 7014 Vernon C Bain Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29		2,020,381	29	2,020,381
		004 FULL TIME UNIFORMED PERSONNEL			288		24,181,912	288	24,181,912
		SUBTOTAL FOR F/T SALARIED			317		26,202,293	317	26,202,293
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					5,103		5,103
		SUBTOTAL FOR FRINGE BENES					5,103		5,103
		SUBTOTAL FOR BUDGET CODE 7014			317		26,207,396	317	26,207,396
		TOTAL FOR MANHATTAN DETENTION COMPLEX			382		30,784,717	382	30,784,717
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 7015 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS			64		4,223,638	64	4,223,638
		004 FULL TIME UNIFORMED PERSONNEL			756		57,197,526	756	57,197,526
		SUBTOTAL FOR F/T SALARIED			820		61,421,164	820	61,421,164
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					26,974		26,974
		SUBTOTAL FOR FRINGE BENES					26,974		26,974
		SUBTOTAL FOR BUDGET CODE 7015			820		61,448,138	820	61,448,138
BUDGET CODE: 7017 West Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28		1,769,026	28	1,769,026
		004 FULL TIME UNIFORMED PERSONNEL			397		10,851,037	397	10,851,037
		SUBTOTAL FOR F/T SALARIED			425		12,620,063	425	12,620,063
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					14,216		14,216
		SUBTOTAL FOR FRINGE BENES					14,216		14,216
		SUBTOTAL FOR BUDGET CODE 7017			425		12,634,279	425	12,634,279
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,245		74,082,417	1,245	74,082,417

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7001 Anna Mae Kross Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			79	4,881,511	79	4,881,511
		004 FULL TIME UNIFORMED PERSONNEL			1,052	77,645,341	1,052	77,645,341
		SUBTOTAL FOR F/T SALARIED			1,131	82,526,852	1,131	82,526,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,519,442		1,519,442
		SUBTOTAL FOR ADD GRS PAY				1,519,442		1,519,442
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103		5,103
		SUBTOTAL FOR FRINGE BENES				5,103		5,103
		SUBTOTAL FOR BUDGET CODE 7001			1,131	84,051,397	1,131	84,051,397
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages								
01 F/T SALARIED		001 FULL YEAR POSITIONS				66,289		66,289
		SUBTOTAL FOR F/T SALARIED				66,289		66,289
		SUBTOTAL FOR BUDGET CODE 7016				66,289		66,289
BUDGET CODE: 7030 Anna Mae Kross Center - Federal								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				6,715,617		6,715,617
		SUBTOTAL FOR F/T SALARIED				6,715,617		6,715,617
		SUBTOTAL FOR BUDGET CODE 7030				6,715,617		6,715,617
		TOTAL FOR ANNA M KROSS CENTER			1,131	90,833,303	1,131	90,833,303
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 7018 George R Vierno Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	3,290,654	41	3,290,654
		004 FULL TIME UNIFORMED PERSONNEL			780	57,930,414	780	57,930,414

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR F/T SALARIED					821	61,221,068	821	61,221,068
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				19,319		19,319
SUBTOTAL FOR FRINGE BENES						19,319		19,319
SUBTOTAL FOR BUDGET CODE 7018					821	61,240,387	821	61,240,387
TOTAL FOR GEORE R VIerno CENTER					821	61,240,387	821	61,240,387
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,278,263	34	2,278,263
		004 FULL TIME UNIFORMED PERSONNEL			209	5,385,559	209	5,385,559
SUBTOTAL FOR F/T SALARIED					243	7,663,822	243	7,663,822
03 UNSALARIED		031 UNSALARIED				5,456		5,456
SUBTOTAL FOR UNSALARIED						5,456		5,456
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				10,206		10,206
SUBTOTAL FOR FRINGE BENES						10,206		10,206
SUBTOTAL FOR BUDGET CODE 7019					243	7,679,484	243	7,679,484
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					243	7,679,484	243	7,679,484
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	2,234,459	27	2,234,459
		004 FULL TIME UNIFORMED PERSONNEL			1,071	48,429,193	1,071	48,429,193
SUBTOTAL FOR F/T SALARIED					1,098	50,663,652	1,098	50,663,652
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				24,422		24,422
SUBTOTAL FOR FRINGE BENES						24,422		24,422

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7020					1,098		50,688,074	1,098 50,688,074
TOTAL FOR ROSE M SINGER CENTER					1,098		50,688,074	1,098 50,688,074
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35		2,436,538	35 2,436,538
		004 FULL TIME UNIFORMED PERSONNEL			715		53,827,553	715 53,827,553
SUBTOTAL FOR F/T SALARIED					750		56,264,091	750 56,264,091
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					5,103	5,103
SUBTOTAL FOR FRINGE BENES							5,103	5,103
SUBTOTAL FOR BUDGET CODE 7021					750		56,269,194	750 56,269,194
BUDGET CODE: 7031 NYC Correctional Institute for Men State								
01 F/T SALARIED		001 FULL YEAR POSITIONS					330,000	330,000
SUBTOTAL FOR F/T SALARIED							330,000	330,000
SUBTOTAL FOR BUDGET CODE 7031							330,000	330,000
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					750		56,599,194	750 56,599,194
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 7032 George Motchan Detention Center								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					96,987	96,987
SUBTOTAL FOR F/T SALARIED							96,987	96,987
SUBTOTAL FOR BUDGET CODE 7032							96,987	96,987

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						96,987		96,987
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 7033 Brooklyn Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			23	2,019,810	23	2,019,810
SUBTOTAL FOR F/T SALARIED					23	2,019,810	23	2,019,810
SUBTOTAL FOR BUDGET CODE 7033					23	2,019,810	23	2,019,810
TOTAL FOR BROOKLYN COURT PENS					23	2,019,810	23	2,019,810
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 7034 Bronx Court Pens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	52,133	1	52,133
		004 FULL TIME UNIFORMED PERSONNEL			90	8,298,088	90	8,298,088
SUBTOTAL FOR F/T SALARIED					91	8,350,221	91	8,350,221
SUBTOTAL FOR BUDGET CODE 7034					91	8,350,221	91	8,350,221
TOTAL FOR BRONX COURT PENS					91	8,350,221	91	8,350,221
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 7035 Queens Court Pens								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			3	277,269	3	277,269
SUBTOTAL FOR F/T SALARIED					3	277,269	3	277,269
SUBTOTAL FOR BUDGET CODE 7035					3	277,269	3	277,269
TOTAL FOR QUEENS COURT PENS					3	277,269	3	277,269

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,082	1	44,082
		004 FULL TIME UNIFORMED PERSONNEL			12	1,030,926	12	1,030,926
		SUBTOTAL FOR F/T SALARIED			13	1,075,008	13	1,075,008
		SUBTOTAL FOR BUDGET CODE 7022			13	1,075,008	13	1,075,008
		TOTAL FOR MANHATTAN COURT PENS			13	1,075,008	13	1,075,008
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			48	3,847,648	48	3,847,648
		SUBTOTAL FOR F/T SALARIED			48	3,847,648	48	3,847,648
		SUBTOTAL FOR BUDGET CODE 7036			48	3,847,648	48	3,847,648
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,847,648	48	3,847,648
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 7037 Kings County Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				5,231		5,231
		SUBTOTAL FOR F/T SALARIED				5,231		5,231
		SUBTOTAL FOR BUDGET CODE 7037				5,231		5,231
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD				5,231		5,231

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 7038 Bellevue Hospital Prison Ward								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,325	1	66,325
		004 FULL TIME UNIFORMED PERSONNEL			122	11,047,717	122	11,047,717
		SUBTOTAL FOR F/T SALARIED			123	11,114,042	123	11,114,042
		SUBTOTAL FOR BUDGET CODE 7038			123	11,114,042	123	11,114,042
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	11,114,042	123	11,114,042
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 7023 North Infirmary Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,888,243	26	1,888,243
		004 FULL TIME UNIFORMED PERSONNEL			162	15,651,193	162	15,651,193
		SUBTOTAL FOR F/T SALARIED			188	17,539,436	188	17,539,436
		SUBTOTAL FOR BUDGET CODE 7023			188	17,539,436	188	17,539,436
		TOTAL FOR NORTH INFIRMARY COMMAND			188	17,539,436	188	17,539,436
		TOTAL FOR NYC DOC JAIL OPERATIONS - PS			6,930	481,578,117	6,930	481,578,117



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,930	481,578,117	481,578,117
FINANCIAL PLAN SAVINGS			134-	39,655,923-	39,655,923-
APPROPRIATION			6,796	441,922,194	441,922,194

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		434,527,577	434,527,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		679,000	679,000
FEDERAL - C.D.			
FEDERAL - OTHER		6,715,617	6,715,617
INTRA-CITY SALES			
<b>TOTAL</b>		<b>441,922,194</b>	<b>441,922,194</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8007 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	513,000	7	513,000
		SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000
		SUBTOTAL FOR BUDGET CODE 8007			7	513,000	7	513,000
		TOTAL FOR			7	513,000	7	513,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0210 Health Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,635,571	34	2,635,571
		004 FULL TIME UNIFORMED PERSONNEL			12	1,216,904	12	1,216,904
		SUBTOTAL FOR F/T SALARIED			46	3,852,475	46	3,852,475
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				24,352		24,352
		SUBTOTAL FOR ADD GRS PAY				24,352		24,352
		SUBTOTAL FOR BUDGET CODE 0210			46	3,876,827	46	3,876,827
		TOTAL FOR HEALTH MANAGEMENT			46	3,876,827	46	3,876,827
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	227,856	1	227,856
		004 FULL TIME UNIFORMED PERSONNEL			2	291,330	2	291,330
		SUBTOTAL FOR F/T SALARIED			3	519,186	3	519,186
		SUBTOTAL FOR BUDGET CODE 8003			3	519,186	3	519,186
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	519,186	3	519,186

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS			223	16,400,335	223 16,400,335
		004 FULL TIME UNIFORMED PERSONNEL			10	802,396	10 802,396
		SUBTOTAL FOR F/T SALARIED			233	17,202,731	233 17,202,731
		SUBTOTAL FOR BUDGET CODE 8004			233	17,202,731	233 17,202,731
		TOTAL FOR PROGRAMS			233	17,202,731	233 17,202,731
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	144,479	2 144,479
		004 FULL TIME UNIFORMED PERSONNEL			13	1,068,782	13 1,068,782
		SUBTOTAL FOR F/T SALARIED			15	1,213,261	15 1,213,261
		SUBTOTAL FOR BUDGET CODE 8005			15	1,213,261	15 1,213,261
		TOTAL FOR OPERATIONS			15	1,213,261	15 1,213,261
		TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			304	23,325,005	304 23,325,005

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
NYC DOC HEALTH AND PROGRAMS - PS					
TOTALS FOR OPERATING BUDGET			304	23,325,005	23,325,005
FINANCIAL PLAN SAVINGS			10-	678,236-	678,236-
APPROPRIATION			294	22,646,769	22,646,769

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		22,646,769	22,646,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		22,646,769	22,646,769

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7006 Commissary							
10 SUPPLYS&MATL		132 EXPENSES RELATIVE TO COMMISRY				10,410,000	10,410,000
		SUBTOTAL FOR SUPPLYS&MATL				10,410,000	10,410,000
		SUBTOTAL FOR BUDGET CODE 7006				10,410,000	10,410,000
BUDGET CODE: 7012 Canine Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				150,000	150,000
		SUBTOTAL FOR SUPPLYS&MATL				150,000	150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000	200,000
		SUBTOTAL FOR BUDGET CODE 7012				350,000	350,000
BUDGET CODE: 7024 14 Point Plan - Classification							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,314	2,314
		SUBTOTAL FOR PROPTY&EQUIP				2,314	2,314
		SUBTOTAL FOR BUDGET CODE 7024				2,314	2,314
		TOTAL FOR				10,762,314	10,762,314
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 7002 Nutritional Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				247,484	247,484
		110 FOOD & FORAGE SUPPLIES				14,560,046	14,560,046
		SUBTOTAL FOR SUPPLYS&MATL				14,807,530	14,807,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				441,524	441,524
		315 OFFICE EQUIPMENT				9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP				450,624	450,624

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				52,316		52,316
		SUBTOTAL FOR OTHR SER&CHR				52,316		52,316
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3,500,000		3,500,000
		686 PROF SERV OTHER			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS			1	3,510,000	1	3,510,000
		SUBTOTAL FOR BUDGET CODE 7002			1	18,820,470	1	18,820,470
BUDGET CODE: 7003 Nutritional Services - Federal								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,570,000		1,570,000
		SUBTOTAL FOR SUPPLYS&MATL				1,570,000		1,570,000
		SUBTOTAL FOR BUDGET CODE 7003				1,570,000		1,570,000
BUDGET CODE: 7004 Nutritional Services - State								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				60,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000
		SUBTOTAL FOR BUDGET CODE 7004				60,000		60,000
		TOTAL FOR SPECIALIZED SERVICES			1	20,450,470	1	20,450,470
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,551,310		2,551,310
		SUBTOTAL FOR SUPPLYS&MATL				2,551,310		2,551,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				690,435		690,435
		315 OFFICE EQUIPMENT				70,711		70,711
		SUBTOTAL FOR PROPTY&EQUIP				761,146		761,146
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,023,554	1	1,023,554
		608 MAINT & REP GENERAL				573,553		573,553
		SUBTOTAL FOR CNTRCTL SVCS			1	1,597,107	1	1,597,107

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7007					1	4,909,563	1	4,909,563
TOTAL FOR MANAGEMENT BUDGET + PLANNING					1	4,909,563	1	4,909,563
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
SUBTOTAL FOR BUDGET CODE 7008						25,000		25,000
TOTAL FOR INSPECTIONS						25,000		25,000
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Fire & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,328,691		1,328,691
SUBTOTAL FOR SUPPLYS&MATL						1,328,691		1,328,691
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				59,999		59,999
SUBTOTAL FOR PROPTY&EQUIP						59,999		59,999
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				7,103,391		7,103,391
SUBTOTAL FOR CNTRCTL SVCS						7,103,391		7,103,391
SUBTOTAL FOR BUDGET CODE 7009						8,492,081		8,492,081
TOTAL FOR OPERATIONS						8,492,081		8,492,081
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 7010 Transportation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				41,183		41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023
		106 MOTOR VEHICLE FUEL				2,004,971		2,004,971
		SUBTOTAL FOR SUPPLYS&MATL				2,685,177		2,685,177
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				26,863		26,863
		305 MOTOR VEHICLES				1,453,646		1,453,646
		315 OFFICE EQUIPMENT				200		200
		SUBTOTAL FOR PROPTY&EQUIP				1,480,709		1,480,709
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1		130,000	1	130,000
		608 MAINT & REP GENERAL		1		25,000	1	25,000
		633 TRANSPORTATION EXPENDITURES		1		260,829	1	260,829
		SUBTOTAL FOR CNTRCTL SVCS		3		415,829	3	415,829
		SUBTOTAL FOR BUDGET CODE 7010		3		4,581,715	3	4,581,715
BUDGET CODE: 7011 Transportation - State								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				370,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL				370,000		370,000
		SUBTOTAL FOR BUDGET CODE 7011				370,000		370,000
		TOTAL FOR TRANSPORTATION		3		4,951,715	3	4,951,715
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 7013 Manhattan HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				285,484		285,484
		SUBTOTAL FOR SOCIAL SERV				285,484		285,484
		SUBTOTAL FOR BUDGET CODE 7013				285,484		285,484
BUDGET CODE: 7014 Vernon C Bain Center								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				124,931		124,931
		SUBTOTAL FOR SOCIAL SERV				124,931		124,931
		SUBTOTAL FOR BUDGET CODE 7014				124,931		124,931
		TOTAL FOR MANHATTAN DETENTION COMPLEX				410,415		410,415
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 7015 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				268,880		268,880
		SUBTOTAL FOR SOCIAL SERV				268,880		268,880
		SUBTOTAL FOR BUDGET CODE 7015				268,880		268,880
BUDGET CODE: 7017 West Facility								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				35,916		35,916
		SUBTOTAL FOR SOCIAL SERV				35,916		35,916
		SUBTOTAL FOR BUDGET CODE 7017				35,916		35,916
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				304,796		304,796
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				323,828		323,828
		SUBTOTAL FOR SOCIAL SERV				323,828		323,828
		SUBTOTAL FOR BUDGET CODE 7016				323,828		323,828
		TOTAL FOR ANNA M KROSS CENTER				323,828		323,828

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 7018 George R Vierno Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					207,952	207,952
		SUBTOTAL FOR SOCIAL SERV					207,952	207,952
		SUBTOTAL FOR BUDGET CODE 7018					207,952	207,952
		TOTAL FOR GEORE R VIerno CENTER					207,952	207,952
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					250,072	250,072
		SUBTOTAL FOR SOCIAL SERV					250,072	250,072
		SUBTOTAL FOR BUDGET CODE 7019					250,072	250,072
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072	250,072
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS					269,288	269,288
		SUBTOTAL FOR SOCIAL SERV					269,288	269,288
		SUBTOTAL FOR BUDGET CODE 7020					269,288	269,288
		TOTAL FOR ROSE M SINGER CENTER					269,288	269,288

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				519,192		519,192
		SUBTOTAL FOR SOCIAL SERV				519,192		519,192
		SUBTOTAL FOR BUDGET CODE 7021				519,192		519,192
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN				519,192		519,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 7032 George Motchan Detention Center								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972
		SUBTOTAL FOR BUDGET CODE 7032				287,972		287,972
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				287,972		287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 7022 Manhattan Court Pens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,573		10,573
		SUBTOTAL FOR SUPPLYS&MATL				10,573		10,573
		SUBTOTAL FOR BUDGET CODE 7022				10,573		10,573
		TOTAL FOR MANHATTAN COURT PENS				10,573		10,573
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE:	7023	North Infirmary Command						
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				142,144		142,144
		SUBTOTAL FOR SOCIAL SERV				142,144		142,144
		SUBTOTAL FOR BUDGET CODE 7023				142,144		142,144
		TOTAL FOR NORTH INFIRMARY COMMAND				142,144		142,144
		TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS			5	52,317,375	5	52,317,375

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				52,317,375	52,317,375
FINANCIAL PLAN SAVINGS					
APPROPRIATION				52,317,375	52,317,375

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		50,317,375	50,317,375
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		430,000	430,000
FEDERAL - C.D.			
FEDERAL - OTHER		1,570,000	1,570,000
INTRA-CITY SALES			
<b>TOTAL</b>		<b>52,317,375</b>	<b>52,317,375</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				370,281	370,281
	SUBTOTAL FOR SUPPLYS&MATL						370,281	370,281
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				126,267	126,267
		332	PURCH DATA PROCESSING EQUIPT				42,857	42,857
	SUBTOTAL FOR PROPTY&EQUIP						169,124	169,124
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS				1,625,000	1,625,000
	SUBTOTAL FOR SOCIAL SERV						1,625,000	1,625,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				9,251,462	9,251,462
		608	MAINT & REP GENERAL				37,500	37,500
		671	TRAINING PRGM CITY EMPLOYEES	1			226,800	226,800
	SUBTOTAL FOR CNTRCTL SVCS			1			9,515,762	9,515,762
	SUBTOTAL FOR BUDGET CODE 8006			1			11,680,167	11,680,167
	TOTAL FOR			1			11,680,167	11,680,167
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 8001 Health Mgmt Division								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				146,570	146,570
	SUBTOTAL FOR SUPPLYS&MATL						146,570	146,570
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,500	4,500
		315	OFFICE EQUIPMENT				13,293	13,293
	SUBTOTAL FOR PROPTY&EQUIP						17,793	17,793
60	CNTRCTL SVCS	686	PROF SERV OTHER	2			1,170,080	1,170,080
	SUBTOTAL FOR CNTRCTL SVCS			2			1,170,080	1,170,080
	SUBTOTAL FOR BUDGET CODE 8001			2			1,334,443	1,334,443

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH MANAGEMENT					2	1,334,443	2	1,334,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 8002 Environment Health & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,211,000		1,211,000
		169 MAINTENANCE SUPPLIES				157,444		157,444
	SUBTOTAL FOR SUPPLYS&MATL					1,368,444		1,368,444
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		608 MAINT & REP GENERAL			16	4,202,434	16	4,202,434
	SUBTOTAL FOR CNTRCTL SVCS				16	4,252,434	16	4,252,434
	SUBTOTAL FOR BUDGET CODE 8002				16	5,640,878	16	5,640,878
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16	5,640,878	16	5,640,878
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
	SUBTOTAL FOR SUPPLYS&MATL					40,000		40,000
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
	SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000
	SUBTOTAL FOR BUDGET CODE 8003					45,000		45,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC						45,000		45,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		578,700		578,700
		SUBTOTAL FOR SUPPLYS&MATL				578,700		578,700
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		165,410		165,410
			338	LIBRARY BOOKS		367,000		367,000
		SUBTOTAL FOR PROPTY&EQUIP				532,410		532,410
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,759,500		14,759,500
		SUBTOTAL FOR OTHR SER&CHR				14,759,500		14,759,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		473,665		473,665
			686	PROF SERV OTHER		21,600		21,600
		SUBTOTAL FOR CNTRCTL SVCS				495,265		495,265
		SUBTOTAL FOR BUDGET CODE 8004				16,365,875		16,365,875
		TOTAL FOR PROGRAMS				16,365,875		16,365,875
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,915		2,915
		SUBTOTAL FOR SUPPLYS&MATL				2,915		2,915
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,915		2,915
		SUBTOTAL FOR PROPTY&EQUIP				2,915		2,915
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	10,252,183	4	10,252,183
		SUBTOTAL FOR CNTRCTL SVCS			4	10,252,183	4	10,252,183
		SUBTOTAL FOR BUDGET CODE 8005			4	10,258,013	4	10,258,013



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS					4	10,258,013	4	10,258,013
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -					23	45,324,376	23	45,324,376

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				45,324,376	45,324,376
FINANCIAL PLAN SAVINGS				190,317	190,317
APPROPRIATION				45,514,693	45,514,693

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		45,514,693	45,514,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 45,514,693	 45,514,693

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,035	1,024,352,600	9,034	1,046,257,953	21,905,353
FINANCIAL PLAN SAVINGS	244-	9,707,429-	244-	63,354,760-	53,647,331-
APPROPRIATION	8,791	1,014,645,171	8,790	982,903,193	31,741,978-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,006,979,854	975,327,876	31,651,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	6,881,617	
INTRA-CITY SALES	104,700	14,700	90,000-
TOTAL	1,014,645,171	982,903,193	31,741,978-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,556,891	254,164,184	37,354,106	212,800,802	41,363,382-
FINANCIAL PLAN SAVINGS		18,373,185-		30,008,681-	11,635,496-
APPROPRIATION		235,790,999		182,792,121	52,998,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,505,863		180,680,257	51,825,606-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,571,712		1,570,000	1,712-
INTRA-CITY SALES		363,032		111,864	251,168-
TOTAL		235,790,999		182,792,121	52,998,878-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,035	1,024,352,600	9,034	1,046,257,953	21,905,353
FINANCIAL PLAN SAVINGS	244-	9,707,429-	244-	63,354,760-	53,647,331-
APPROPRIATION	8,791	1,014,645,171	8,790	982,903,193	31,741,978-
OTPS					
TOTALS FOR OPERATING BUDGET		254,164,184		212,800,802	41,363,382-
FINANCIAL PLAN SAVINGS		18,373,185-		30,008,681-	11,635,496-
APPROPRIATION		235,790,999		182,792,121	52,998,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,035	1,278,516,784	9,034	1,259,058,755	19,458,029-
FINANCIAL PLAN SAVINGS	244-	28,080,614-	244-	93,363,441-	65,282,827-
APPROPRIATION	8,791	1,250,436,170	8,790	1,165,695,314	84,740,856-
FUNDING					
CITY		1,239,485,717		1,156,008,133	83,477,584-
OTHER CATEGORICAL		920,392			920,392-
CAPITAL FUNDS - I.F.A.					
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,453,329		8,451,617	1,712-
INTRA-CITY SALES		467,732		126,564	341,168-
TOTAL FUNDING		1,250,436,170		1,165,695,314	84,740,856-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,517,588	15	1,803,648	286,060
		SUBTOTAL FOR F/T SALARIED	15	1,517,588	15	1,803,648	286,060
03 UNSALARIED		031 UNSALARIED		10,760		47,760	37,000
		SUBTOTAL FOR UNSALARIED		10,760		47,760	37,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891	
		SUBTOTAL FOR ADD GRS PAY		891		891	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006	
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006	
		SUBTOTAL FOR BUDGET CODE 0101	15	1,532,245	15	1,855,305	323,060
BUDGET CODE: 0102 FIELD OFFICE STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,465	16	1,288,191	96,726
		SUBTOTAL FOR F/T SALARIED	16	1,191,465	16	1,288,191	96,726
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		33,000	13,000
		SUBTOTAL FOR OTH SALARIED		20,000		33,000	13,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753	
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537	
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537	
		SUBTOTAL FOR BUDGET CODE 0102	16	1,255,755	16	1,365,481	109,726
		TOTAL FOR BOARD OF CORRECTION	31	2,788,000	31	3,220,786	432,786
		TOTAL FOR PERSONAL SERVICES	31	2,788,000	31	3,220,786	432,786

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,788,000	31	3,220,786	432,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,788,000	31	3,220,786	432,786

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,788,000	3,220,786	432,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,788,000</b>	<b>3,220,786</b>	<b>432,786</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	85,000- 86,830	3	86,220	258,660
56058	COMMUNITY COORDINATOR	54,100- 75,280	2	64,690	129,380
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	100,000-100,000	1	100,000	100,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 85,460	9	73,488	661,390
30090	COUNSEL (BOARD OF CORRECTION)	170,000-170,000	1	170,000	170,000
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	120,000-170,000	2	145,000	290,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	2	100,000	200,000
06836	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	3	100,000	300,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			28		2,655,773
-----					
POSITION SCHEDULE FOR U/A 001			28		2,655,773
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		284,547
TOTAL FOR U/A 001			31		2,940,320
-----					

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		900		
		100 SUPPLIES + MATERIALS - GENERAL		19,188		32,163		12,975
		117 POSTAGE		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		20,388		33,063		12,675
30 PROPTY&EQUIP		314 OFFICE FURITURE		23,265				23,265-
		332 PURCH DATA PROCESSING EQUIPT		53,287		10,787		42,500-
		SUBTOTAL FOR PROPTY&EQUIP		76,552		10,787		65,765-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,329		14,411		1,918-
		400 CONTRACTUAL SERVICES-GENERAL		7,000		1,000		6,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760		
		404 TRAVELING EXPENSES		3,200				3,200-
		412 RENTALS OF MISC.EQUIP		7,900		4,800		3,100-
	856001	42C HEAT LIGHT & POWER		44,313		93,807		49,494
		499 OTHER EXPENSES - GENERAL		1,313		1,313		
		SUBTOTAL FOR OTHR SER&CHR		81,815		117,091		35,276
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			1-	20,000-
		685 PROF SERV DIRECT EDUC SERV	1	6,160	1	550		5,610-
		686 PROF SERV OTHER	1	65,800	1	56,800		9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	91,960	2	57,350	1-	34,610-
		SUBTOTAL FOR BUDGET CODE 0101	3	270,715	2	218,291	1-	52,424-
		TOTAL FOR BOARD OF CORRECTION	3	270,715	2	218,291	1-	52,424-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	3	270,715	2	218,291	1-	52,424-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,542	270,715	109,118	218,291	52,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		270,715		218,291	52,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		270,715		218,291	52,424-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>270,715</b>		<b>218,291</b>	<b>52,424-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,788,000	31	3,220,786	432,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,788,000	31	3,220,786	432,786

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,788,000	3,220,786	432,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,788,000 3,220,786 432,786

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,542	270,715	109,118	218,291	52,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		270,715		218,291	52,424-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	270,715	218,291	52,424-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 270,715 218,291 52,424-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	31	2,788,000	31	3,220,786	432,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,788,000	31	3,220,786	432,786
OTPS					
TOTALS FOR OPERATING BUDGET		270,715		218,291	52,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		270,715		218,291	52,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	3,058,715	31	3,439,077	380,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	3,058,715	31	3,439,077	380,362
FUNDING					
CITY		3,058,715		3,439,077	380,362
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,058,715		3,439,077	380,362

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,822,067,851		2,914,189,720	92,121,869
		084 BOARD OF EDUCATION RETIRE. SYS		213,151,842		218,482,514	5,330,672
		SUBTOTAL FOR FRINGE BENES		3,035,419,693		3,132,872,234	97,452,541
		SUBTOTAL FOR BUDGET CODE 0400		3,035,419,693		3,132,872,234	97,452,541
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		9,723,729		17,908,073	8,184,344
		077 TEACH RET SYS PENS FND RES #2		41,667,307		44,105,638	2,438,331
		SUBTOTAL FOR FRINGE BENES		51,391,036		62,013,711	10,622,675
		SUBTOTAL FOR BUDGET CODE 0420		51,391,036		62,013,711	10,622,675
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,700,583		2,858,618	158,035
		SUBTOTAL FOR FRINGE BENES		2,700,583		2,858,618	158,035
		SUBTOTAL FOR BUDGET CODE 0424		2,700,583		2,858,618	158,035
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,332,076,298		2,345,943,815	13,867,517
		SUBTOTAL FOR FRINGE BENES		2,332,076,298		2,345,943,815	13,867,517
		SUBTOTAL FOR BUDGET CODE 0560		2,332,076,298		2,345,943,815	13,867,517

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	083	FIRE ACTUARIAL PENSION FUND	1,429,993,187		1,472,935,269		42,942,082
		SUBTOTAL FOR FRINGE BENES	1,429,993,187		1,472,935,269		42,942,082
		SUBTOTAL FOR BUDGET CODE 0570	1,429,993,187		1,472,935,269		42,942,082
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES	072	CONTINGENT RESERVE FUND	2,036,746,560		2,117,745,836		80,999,276
		SUBTOTAL FOR FRINGE BENES	2,036,746,560		2,117,745,836		80,999,276
		SUBTOTAL FOR BUDGET CODE 0980	2,036,746,560		2,117,745,836		80,999,276
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES	094	ADDITIONAL PENSION ACCRUAL	88,851,279		279,352,845		190,501,566
		SUBTOTAL FOR FRINGE BENES	88,851,279		279,352,845		190,501,566
		SUBTOTAL FOR BUDGET CODE 9001	88,851,279		279,352,845		190,501,566
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB	9,089,432,608		9,525,976,300		436,543,692
		TOTAL FOR CITY ACTUARIAL PENSIONS	9,089,432,608		9,525,976,300		436,543,692

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,089,432,608		9,525,976,300	436,543,692
FINANCIAL PLAN SAVINGS		215,801,566			215,801,566
APPROPRIATION		9,305,234,174		9,525,976,300	220,742,126

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,160,955,202		9,381,697,328	220,742,126
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
<b>TOTAL</b>		<b>9,305,234,174</b>		<b>9,525,976,300</b>	<b>220,742,126</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0983 Voluntary Defined Contribution Plan							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		7,414,420		11,124,000	3,709,580
		SUBTOTAL FOR FRINGE BENES		7,414,420		11,124,000	3,709,580
		SUBTOTAL FOR BUDGET CODE 0983		7,414,420		11,124,000	3,709,580
		TOTAL FOR		7,414,420		11,124,000	3,709,580
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB							
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,480,844		2,148,724	332,120-
		SUBTOTAL FOR FRINGE BENES		2,480,844		2,148,724	332,120-
		SUBTOTAL FOR BUDGET CODE 0350		2,480,844		2,148,724	332,120-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,073,812		9,642,269	1,431,543-
		SUBTOTAL FOR FRINGE BENES		11,073,812		9,642,269	1,431,543-
		SUBTOTAL FOR BUDGET CODE 0370		11,073,812		9,642,269	1,431,543-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,394,156		7,641,472	1,752,684-
		SUBTOTAL FOR FRINGE BENES		9,394,156		7,641,472	1,752,684-
		SUBTOTAL FOR BUDGET CODE 0380		9,394,156		7,641,472	1,752,684-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS							
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,007,391		8,520,726	1,486,665-
		SUBTOTAL FOR FRINGE BENES		10,007,391		8,520,726	1,486,665-
		SUBTOTAL FOR BUDGET CODE 0390		10,007,391		8,520,726	1,486,665-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		38,925,556		40,183,323		1,257,767
		SUBTOTAL FOR FRINGE BENES		38,925,556		40,183,323		1,257,767
		SUBTOTAL FOR BUDGET CODE 0422		38,925,556		40,183,323		1,257,767
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,201,371		1,237,412		36,041
		SUBTOTAL FOR FRINGE BENES		1,201,371		1,237,412		36,041
		SUBTOTAL FOR BUDGET CODE 0425		1,201,371		1,237,412		36,041
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,716,376		16,749,578		33,202
		SUBTOTAL FOR FRINGE BENES		16,716,376		16,749,578		33,202
		SUBTOTAL FOR BUDGET CODE 0690		16,716,376		16,749,578		33,202
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,850,474		10,872,610		22,136
		SUBTOTAL FOR FRINGE BENES		10,850,474		10,872,610		22,136
		SUBTOTAL FOR BUDGET CODE 0981		10,850,474		10,872,610		22,136
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,649,980		96,996,114		3,653,866-
		TOTAL FOR NON-CITY PENSIONS		108,064,400		108,120,114		55,714

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,064,400		108,120,114	55,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,064,400		108,120,114	55,714

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,064,400		108,120,114	55,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>108,064,400</b>		<b>108,120,114</b>	<b>55,714</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
		SUBTOTAL FOR FRINGE BENES		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
		SUBTOTAL FOR FRINGE BENES		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		350,000		350,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		350,000		350,000	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,197,847,008		9,634,446,414	436,599,406
FINANCIAL PLAN SAVINGS		215,801,566			215,801,566
APPROPRIATION		9,413,648,574		9,634,446,414	220,797,840

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,269,369,602	9,490,167,442	220,797,840
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,413,648,574	9,634,446,414	220,797,840
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,197,847,008		9,634,446,414	436,599,406
FINANCIAL PLAN SAVINGS		215,801,566			215,801,566-
APPROPRIATION		9,413,648,574		9,634,446,414	220,797,840
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,197,847,008		9,634,446,414	436,599,406
FINANCIAL PLAN SAVINGS		215,801,566			215,801,566-
APPROPRIATION		9,413,648,574		9,634,446,414	220,797,840
FUNDING					
CITY		9,269,369,602		9,490,167,442	220,797,840
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,413,648,574		9,634,446,414	220,797,840

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,383,053,211		3,003,213,213	1,620,160,002
		SUBTOTAL FOR ADD GRS PAY		1,383,053,211		3,003,213,213	1,620,160,002
		SUBTOTAL FOR BUDGET CODE 1001		1,383,053,211		3,003,213,213	1,620,160,002
		TOTAL FOR PERSONAL SERVICE		1,383,053,211		3,003,213,213	1,620,160,002
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,383,053,211		3,003,213,213	1,620,160,002



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,383,053,211		3,003,213,213	1,620,160,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,383,053,211		3,003,213,213	1,620,160,002

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,383,053,211	3,003,213,213	1,620,160,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,383,053,211</b>	<b>3,003,213,213</b>	<b>1,620,160,002</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,332,459				3,332,459-
		SUBTOTAL FOR CNTRCTL SVCS		3,332,459				3,332,459-
		SUBTOTAL FOR BUDGET CODE A400		3,332,459				3,332,459-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE A605		100,000				100,000-
BUDGET CODE: CR02 American Rescue Plan Act								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,928,021		3,928,021		
		SUBTOTAL FOR CNTRCTL SVCS		3,928,021		3,928,021		
		SUBTOTAL FOR BUDGET CODE CR02		3,928,021		3,928,021		
BUDGET CODE: CR04 ARP Stimulus								
60 CNTRCTL SVCS		686 PROF SERV OTHER		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE CR04		750,000				750,000-
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,850,000		1,000,000		2,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,850,000		1,000,000		2,850,000-
		SUBTOTAL FOR BUDGET CODE CV04		3,850,000		1,000,000		2,850,000-
BUDGET CODE: E002 HURRICANE SANDY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,940,000		12,600,000		340,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,940,000		12,600,000		340,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE E002			12,940,000		12,600,000		340,000-
BUDGET CODE: ID02 HURRICANE IDA							
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE ID02			2,000,000				2,000,000-
BUDGET CODE: IS02 STORM ISAIAS							
60 CNTRCTL SVCS	686 PROF SERV OTHER		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS			160,000				160,000-
SUBTOTAL FOR BUDGET CODE IS02			160,000				160,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR	497 STATE BUILDING AID		962,641,442		1,000,253,150		37,611,708
SUBTOTAL FOR OTHR SER&CHR			962,641,442		1,000,253,150		37,611,708
SUBTOTAL FOR BUDGET CODE 2013			962,641,442		1,000,253,150		37,611,708
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	16,832,412	1	24,532,412		7,700,000
SUBTOTAL FOR CNTRCTL SVCS		1	16,832,412	1	24,532,412		7,700,000
SUBTOTAL FOR BUDGET CODE 2023		1	16,832,412	1	24,532,412		7,700,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS	713 MCT MOBILITY TAX		57,638,044		63,290,168		5,652,124
SUBTOTAL FOR FXD MIS CHGS			57,638,044		63,290,168		5,652,124
SUBTOTAL FOR BUDGET CODE 2024			57,638,044		63,290,168		5,652,124
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		1,182,448		1,182,448		
SUBTOTAL FOR FXD MIS CHGS			1,182,448		1,182,448		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025				1,182,448		1,182,448		
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000		250,000,000		
SUBTOTAL FOR OTHR SER&CHR				250,000,000		250,000,000		
SUBTOTAL FOR BUDGET CODE 2028				250,000,000		250,000,000		
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		174,263,957		18,082,768
SUBTOTAL FOR OTHR SER&CHR				156,181,189		174,263,957		18,082,768
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		174,263,957		18,082,768
TOTAL FOR			1	1,471,536,015	1	1,531,050,156		59,514,141
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,500,000				2,500,000-
		499 OTHER EXPENSES - GENERAL		496,832		496,832		
SUBTOTAL FOR OTHR SER&CHR				2,996,832		496,832		2,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,020,848				3,020,848-
		678 PAYMENTS TO DELEGATE AGENCIES	51	515,958,644	51	266,923,133		249,035,511-
SUBTOTAL FOR CNTRCTL SVCS			51	518,979,492	51	266,923,133		252,056,359-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,725,068		1,375,068		350,000-
SUBTOTAL FOR FXD MIS CHGS				1,725,068		1,375,068		350,000-
SUBTOTAL FOR BUDGET CODE 0501			51	523,701,392	51	268,795,033		254,906,359-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		36,350,585				36,350,585-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				36,350,585			36,350,585-
SUBTOTAL FOR BUDGET CODE 0502				36,350,585			36,350,585-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,440,510		3,575,021	1,134,511
SUBTOTAL FOR CNTRCTL SVCS				2,440,510		3,575,021	1,134,511
SUBTOTAL FOR BUDGET CODE 0505				2,440,510		3,575,021	1,134,511
TOTAL FOR PERSONAL SERVICE			51	562,492,487	51	272,370,054	290,122,433-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		65,562,000		82,562,000	17,000,000
		494 PMNTS STUDNTS COM COLL OUT CTY		27,865,000		29,865,000	2,000,000
		499 OTHER EXPENSES - GENERAL		1,960,758		14,881,943	12,921,185
SUBTOTAL FOR OTHR SER&CHR				187,032,822		218,954,007	31,921,185
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		629			629-
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,991,200	1	6,991,200	
		681 PROF SERV ACCTING & AUDITING	4	17,580,779	4	20,096,618	2,515,839
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110	
		686 PROF SERV OTHER	1	615,000	1	615,000	
SUBTOTAL FOR CNTRCTL SVCS			13	26,153,718	13	28,668,928	2,515,210
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000	
SUBTOTAL FOR BUDGET CODE 2001			13	222,186,540	13	256,622,935	34,436,395
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		232,894,741		174,761,139	58,133,602-
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE				99,647,312	99,647,312
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		452,058,841		493,572,551	41,513,710
		SUBTOTAL FOR BUDGET CODE 2004		452,058,841		493,572,551	41,513,710
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,037,271		11,817,355	1,219,916-
		SUBTOTAL FOR FXD MIS CHGS		13,037,271		11,817,355	1,219,916-
		SUBTOTAL FOR BUDGET CODE 2020		13,037,271		11,817,355	1,219,916-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			13	687,282,652	13	762,012,841	74,730,189
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000			15,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000			15,000,000-
		SUBTOTAL FOR BUDGET CODE 2002		15,000,000			15,000,000-
TOTAL FOR SPECIAL GRANTS				15,000,000			15,000,000-
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
		70 FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		4,697,315		4,697,315	
		SUBTOTAL FOR FXD MIS CHGS		4,697,315		4,697,315	
		SUBTOTAL FOR BUDGET CODE 2014		4,697,315		4,697,315	
BUDGET CODE: 2017 Payments to MTA Bus Company							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		70 FXD MIS CHGS 760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		527,598,147		478,220,103	49,378,044-
		SUBTOTAL FOR FXD MIS CHGS		529,315,747		479,937,703	49,378,044-
		SUBTOTAL FOR BUDGET CODE 2017		529,365,747		479,987,703	49,378,044-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
		40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		20,372,924		20,372,445	479-
		SUBTOTAL FOR OTHR SER&CHR		20,372,924		20,372,445	479-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2019				20,372,924		20,372,445	479-
TOTAL FOR PAYMENTS TO BUS COMPANIES				554,535,986		505,157,463	49,378,523-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,199,189,219		1,164,589,219	34,600,000-
		736 PAYMENTS FOR WATER SEWER USAGE		107,702,899		113,582,708	5,879,809
		782 UNALLOCATED CONTINGENCY RESER		1,555,000,000		1,200,000,000	355,000,000-
SUBTOTAL FOR FXD MIS CHGS				2,861,892,118		2,478,171,927	383,720,191-
SUBTOTAL FOR BUDGET CODE 2007				2,861,892,118		2,478,171,927	383,720,191-
TOTAL FOR SPECIAL RESERVES				2,861,892,118		2,478,171,927	383,720,191-
TOTAL FOR OTHER THAN PERSONAL SERVICES			65	6,153,414,258	65	5,549,437,441	603,976,817-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,153,414,258		5,549,437,441	603,976,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,153,414,258		5,549,437,441	603,976,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,839,350,982		4,222,840,051	616,510,931-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,114,342,348		1,141,108,921	26,766,573
FEDERAL - C.D.		4,614,907		1,182,448	3,432,459-
FEDERAL - OTHER		17,828,021		7,028,021	10,800,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,153,414,258</b>		<b>5,549,437,441</b>	<b>603,976,817-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 American Rescue Plan Act Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,381,737		998,075	383,662-
		SUBTOTAL FOR FRINGE BENES		1,381,737		998,075	383,662-
		SUBTOTAL FOR BUDGET CODE CR03		1,381,737		998,075	383,662-
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES		210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685	
		TOTAL FOR		1,592,422		1,208,760	383,662-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,850,826,174		3,056,756,140	205,929,966
		064 ALLOWANCE FOR UNIFORMS		15,176,140		15,176,140	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,351,056,553		1,488,379,601	137,323,048
		066 UNEMPLOYMENT INSURANCE		24,853,564		25,853,564	1,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		416,160,661		450,586,282	34,425,621
		085 AWARDS/EXPENSES-WORKMENS COMP		443,396,474		480,096,474	36,700,000
		086 WORKMAN'S COMPENSATION OTHER		47,700,000		49,600,000	1,900,000
		SUBTOTAL FOR FRINGE BENES		5,149,169,566		5,566,448,201	417,278,635
		SUBTOTAL FOR BUDGET CODE 3004		5,149,169,566		5,566,448,201	417,278,635
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,440,137,154		2,403,237,154	963,100,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		267,495,205		273,495,205	6,000,000
		SUBTOTAL FOR FRINGE BENES		1,707,632,359		2,676,732,359	969,100,000
		SUBTOTAL FOR BUDGET CODE 3006		1,707,632,359		2,676,732,359	969,100,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
						# POS	AMOUNT
BUDGET CODE: 3040		SCHOOL SAFETY AGENTS FRINGES					
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		78,500,661			12,429,424-
		065 SOCIAL SECURITY CONTRIBUTIONS		18,570,438			1,085,649-
		SUBTOTAL FOR FRINGE BENES		97,071,099			13,515,073-
		SUBTOTAL FOR BUDGET CODE 3040		97,071,099			13,515,073-
		TOTAL FOR FRINGE BENEFITS		6,953,873,024			1,372,863,562
		TOTAL FOR FRINGE BENEFITS		6,955,465,446			1,372,479,900

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,955,465,446		8,327,945,346	1,372,479,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,955,465,446		8,327,945,346	1,372,479,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,163,470,268		7,556,812,129	1,393,341,861
OTHER CATEGORICAL		183,352,005		183,115,706	236,299-
CAPITAL FUNDS - I.F.A.		84,843,225		79,921,771	4,921,454-
STATE		180,481,452		193,957,638	13,476,186
FEDERAL - C.D.		24,999,552		27,645,872	2,646,320
FEDERAL - OTHER		221,247,845		202,936,204	18,311,641-
INTRA-CITY SALES		97,071,099		83,556,026	13,515,073-
TOTAL		6,955,465,446		8,327,945,346	1,372,479,900

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR05 American Rescue Plan Act - ID							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		2,618,681		2,618,681	
		SUBTOTAL FOR CNTRCTL SVCS		2,618,681		2,618,681	
		SUBTOTAL FOR BUDGET CODE CR05		2,618,681		2,618,681	
		TOTAL FOR		2,618,681		2,618,681	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	275,708			1-
		682 PROF SERV LEGAL SERVICES	8	216,156,483	8	164,021,167	52,135,316-
		SUBTOTAL FOR CNTRCTL SVCS	9	216,432,191	8	164,021,167	52,411,024-
		SUBTOTAL FOR BUDGET CODE 5002	9	216,432,191	8	164,021,167	52,411,024-
		TOTAL FOR PERSONAL SERVICE	9	216,432,191	8	164,021,167	52,411,024-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		84,655,777		49,655,777	35,000,000-
		SUBTOTAL FOR OTHR SER&CHR		84,655,777		49,655,777	35,000,000-
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	205,023,904	1	143,085,641	61,938,263-
		SUBTOTAL FOR CNTRCTL SVCS	1	205,023,904	1	143,085,641	61,938,263-
		SUBTOTAL FOR BUDGET CODE 5001	1	289,679,681	1	192,741,418	96,938,263-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	289,679,681	1	192,741,418	96,938,263-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES			10	508,730,553	9	359,381,266	1-	149,349,287-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		508,730,553		359,381,266	149,349,287-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		508,730,553		359,381,266	149,349,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		334,897,637		302,549,692	32,347,945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		166,969,252		50,679,780	116,289,472-
FEDERAL - C.D.					
FEDERAL - OTHER		6,863,664		6,151,794	711,870-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>508,730,553</b>		<b>359,381,266</b>	<b>149,349,287-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,338,518,657		11,331,158,559	2,992,639,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,338,518,657		11,331,158,559	2,992,639,902

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,546,523,479	10,560,025,342	3,013,501,863
OTHER CATEGORICAL	183,352,005	183,115,706	236,299-
CAPITAL FUNDS - I.F.A.	84,843,225	79,921,771	4,921,454-
STATE	180,481,452	193,957,638	13,476,186
FEDERAL - C.D.	24,999,552	27,645,872	2,646,320
FEDERAL - OTHER	221,247,845	202,936,204	18,311,641-
INTRA-CITY SALES	97,071,099	83,556,026	13,515,073-

TOTAL 8,338,518,657 11,331,158,559 2,992,639,902

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,662,144,811		5,908,818,707	753,326,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,662,144,811		5,908,818,707	753,326,104-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,174,248,619	4,525,389,743	648,858,876-
OTHER CATEGORICAL	140,000,000	140,000,000	
CAPITAL FUNDS - I.F.A.	37,278,000	37,278,000	
STATE	1,281,311,600	1,191,788,701	89,522,899-
FEDERAL - C.D.	4,614,907	1,182,448	3,432,459-
FEDERAL - OTHER	24,691,685	13,179,815	11,511,870-
INTRA-CITY SALES			

TOTAL 6,662,144,811 5,908,818,707 753,326,104-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,338,518,657		11,331,158,559	2,992,639,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,338,518,657		11,331,158,559	2,992,639,902
OTPS					
TOTALS FOR OPERATING BUDGET		6,662,144,811		5,908,818,707	753,326,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,662,144,811		5,908,818,707	753,326,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		15,000,663,468		17,239,977,266	2,239,313,798
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,000,663,468		17,239,977,266	2,239,313,798
FUNDING					
CITY		12,720,772,098		15,085,415,085	2,364,642,987
OTHER CATEGORICAL		323,352,005		323,115,706	236,299-
CAPITAL FUNDS - I.F.A.		122,121,225		117,199,771	4,921,454-
STATE		1,461,793,052		1,385,746,339	76,046,713-
FEDERAL - C.D.		29,614,459		28,828,320	786,139-
FEDERAL - OTHER		245,939,530		216,116,019	29,823,511-
INTRA-CITY SALES		97,071,099		83,556,026	13,515,073-
TOTAL FUNDING		15,000,663,468		17,239,977,266	2,239,313,798

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		47,898,596		45,044,843	2,853,753-
		SUBTOTAL FOR DEBT SERVICE		47,898,596		45,044,843	2,853,753-
		SUBTOTAL FOR BUDGET CODE S001		47,898,596		45,044,843	2,853,753-
		TOTAL FOR		47,898,596		45,044,843	2,853,753-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	11,147,363	1	1,228,643	9,918,720-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,147,363	1	1,228,643	9,918,720-
		SUBTOTAL FOR BUDGET CODE 0990	1	11,147,363	1	1,228,643	9,918,720-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	48,601,153	1	95,832,110	47,230,957
		SUBTOTAL FOR CNTRCTL SVCS	1	48,601,153	1	95,832,110	47,230,957
		SUBTOTAL FOR BUDGET CODE 1000	1	48,601,153	1	95,832,110	47,230,957
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		589,493,409		2,046,781,176	1,457,287,767
		SUBTOTAL FOR DEBT SERVICE		589,493,409		2,046,781,176	1,457,287,767
		SUBTOTAL FOR BUDGET CODE 1001		589,493,409		2,046,781,176	1,457,287,767
		TOTAL FOR INTEREST ON FUNDED DEBT	2	649,241,925	2	2,143,841,929	1,494,600,004
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		197,231,000		1,342,998,891	1,145,767,891
		SUBTOTAL FOR DEBT SERVICE		197,231,000		1,342,998,891	1,145,767,891
		SUBTOTAL FOR BUDGET CODE 1002		197,231,000		1,342,998,891	1,145,767,891
		TOTAL FOR REDEMPTION OF FUNDED DEBT		197,231,000		1,342,998,891	1,145,767,891
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	894,371,521	2	3,531,885,663	2,637,514,142

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		894,371,521		3,531,885,663	2,637,514,142
FINANCIAL PLAN SAVINGS					
APPROPRIATION		894,371,521		3,531,885,663	2,637,514,142

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		842,126,301		3,482,982,946	2,640,856,645
OTHER CATEGORICAL		1,846,624		1,357,874	488,750-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		47,898,596		45,044,843	2,853,753-
INTRA-CITY SALES					
TOTAL		894,371,521		3,531,885,663	2,637,514,142

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		22,177,406		23,221,161			1,043,755
		SUBTOTAL FOR DEBT SERVICE		22,177,406		23,221,161			1,043,755
		SUBTOTAL FOR BUDGET CODE 0406		22,177,406		23,221,161			1,043,755
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		11,231,954		14,203,868			2,971,914
		SUBTOTAL FOR DEBT SERVICE		11,231,954		14,203,868			2,971,914
		SUBTOTAL FOR BUDGET CODE 0420		11,231,954		14,203,868			2,971,914
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		10,551,793		19,620,000			9,068,207
		SUBTOTAL FOR DEBT SERVICE		10,551,793		19,620,000			9,068,207
		SUBTOTAL FOR BUDGET CODE 8000		10,551,793		19,620,000			9,068,207
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		53,715,000		55,130,000			1,415,000
		SUBTOTAL FOR DEBT SERVICE		53,715,000		55,130,000			1,415,000
		SUBTOTAL FOR BUDGET CODE 8001		53,715,000		55,130,000			1,415,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,061,030		7,880,530			1,819,500
		SUBTOTAL FOR DEBT SERVICE		6,061,030		7,880,530			1,819,500
		SUBTOTAL FOR BUDGET CODE 8004		6,061,030		7,880,530			1,819,500
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,105,000		1,090,000			2,015,000-
		SUBTOTAL FOR DEBT SERVICE		3,105,000		1,090,000			2,015,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191			3,105,000		1,090,000		2,015,000-
TOTAL FOR INTEREST ON FUNDED DEBT			106,842,183		121,145,559		14,303,376
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			106,842,183		121,145,559		14,303,376

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,842,183		121,145,559	14,303,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,842,183		121,145,559	14,303,376

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,042,183		117,633,559	23,591,376
OTHER CATEGORICAL		3,075,000		1,060,000	2,015,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		2,452,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>106,842,183</b>		<b>121,145,559</b>	<b>14,303,376</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,166,386,616				2,166,386,616-
		SUBTOTAL FOR DEBT SERVICE		2,166,386,616				2,166,386,616-
		SUBTOTAL FOR BUDGET CODE 6001		2,166,386,616				2,166,386,616-
		TOTAL FOR		2,166,386,616				2,166,386,616-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,166,386,616				2,166,386,616-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,166,386,616			2,166,386,616-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,166,386,616			2,166,386,616-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,166,386,616		2,166,386,616-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,166,386,616		2,166,386,616-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR DEBT SERVICE		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR BUDGET CODE S002		101,412,477		99,684,582	1,727,895-
		TOTAL FOR		101,412,477		99,684,582	1,727,895-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,229,261,266		1,027,685,141	201,576,125-
		SUBTOTAL FOR DEBT SERVICE		1,229,261,266		1,027,685,141	201,576,125-
		SUBTOTAL FOR BUDGET CODE 1006		1,229,261,266		1,027,685,141	201,576,125-
		TOTAL FOR INTEREST ON FUNDED DEBT		1,229,261,266		1,027,685,141	201,576,125-
		TOTAL FOR NYC Transitional Finance Autho		1,330,673,743		1,127,369,723	203,304,020-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,330,673,743		1,127,369,723	203,304,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,330,673,743		1,127,369,723	203,304,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,229,261,266		1,027,685,141	201,576,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		101,412,477		99,684,582	1,727,895-
INTRA-CITY SALES					
TOTAL		1,330,673,743		1,127,369,723	203,304,020-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,498,274,063		4,780,400,945	282,126,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,498,274,063		4,780,400,945	282,126,882

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,331,816,366		4,628,301,646	296,485,280
OTHER CATEGORICAL		4,921,624		2,417,874	2,503,750-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,311,073		144,729,425	4,581,648-
INTRA-CITY SALES					

TOTAL 4,498,274,063 4,780,400,945 282,126,882

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,498,274,063		4,780,400,945	282,126,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,498,274,063		4,780,400,945	282,126,882
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,498,274,063		4,780,400,945	282,126,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,498,274,063		4,780,400,945	282,126,882
FUNDING					
CITY		4,331,816,366		4,628,301,646	296,485,280
OTHER CATEGORICAL		4,921,624		2,417,874	2,503,750-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,311,073		144,729,425	4,581,648-
INTRA-CITY SALES					
TOTAL FUNDING		4,498,274,063		4,780,400,945	282,126,882

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,948,063	59	4,973,063		25,000
		SUBTOTAL FOR F/T SALARIED	59	4,948,063	59	4,973,063		25,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		29,920		29,920		
		SUBTOTAL FOR UNSALARIED		29,920		29,920		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	59	5,275,397	59	5,300,397		25,000
		TOTAL FOR PUBLIC ADVOCATE	59	5,275,397	59	5,300,397		25,000
		TOTAL FOR PERSONAL SERVICES	63	5,464,760	63	5,489,760		25,000

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,588,368	4,613,368	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	4,588,368	4,613,368	25,000
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	11	57,500	632,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 70,000	16	57,563	921,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	145,000-145,000	1	145,000	145,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	100,000-110,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	80,000- 80,000	1	80,000	80,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	95,000-112,500	6	101,250	607,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	74,500-140,000	5	98,400	492,000
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	1	55,000	55,000
TOTAL FOR OBJECT 001			48		3,822,800
-----					
POSITION SCHEDULE FOR U/A 001			48		3,822,800
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		637,133
TOTAL FOR U/A 001			56		4,459,933
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	10,000					10,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	1,180			1,180		
			100	SUPPLIES + MATERIALS - GENERAL	34,854			34,854		
			101	PRINTING SUPPLIES	1,559			1,559		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	500			500		
			106	MOTOR VEHICLE FUEL	6,989			6,989		
			117	POSTAGE	12,889			36,889		24,000
				SUBTOTAL FOR SUPPLYS&MATL	67,971			81,971		14,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	51,000					51,000-
			305	MOTOR VEHICLES	278			8,500		8,222
			332	PURCH DATA PROCESSING EQUIPT	8,000			8,000		
			337	BOOKS-OTHER	3,000			3,000		
			338	LIBRARY BOOKS	1,135			1,135		
				SUBTOTAL FOR PROPTY&EQUIP	63,413			20,635		42,778-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	36,722			36,722		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	4,000			4,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL	3,161					3,161-
			400	CONTRACTUAL SERVICES-GENERAL	50,000			50,000		
			402	TELEPHONE & OTHER COMMUNICATNS	22,400			22,400		
			403	OFFICE SERVICES	8,671			8,671		
			417	ADVERTISING	2,964			2,964		
		856001	42C	HEAT LIGHT & POWER	48,341			50,542		2,201
			427	DATA PROCESSING SERVICES	5,780			1,780		4,000-
			431	LEASING OF MISC EQUIP	21,500			21,500		
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,500			2,500		3,000-
			453	OVERNIGHT TRVL EXP-GENERAL	11,000			1,000		10,000-
			499	OTHER EXPENSES - GENERAL	81,061			125,000		43,939
				SUBTOTAL FOR OTHR SER&CHR	301,100			327,079		25,979
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	25,800	1	25,800		
			684	PROF SERV COMPUTER SERVICES	1	20,000			1-	20,000-
			686	PROF SERV OTHER	1	28,700	1	28,700		
				SUBTOTAL FOR CNTRCTL SVCS	3	74,500	2	54,500	1-	20,000-
				SUBTOTAL FOR BUDGET CODE 0101	3	506,984	2	484,185	1-	22,799-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ADVOCATE			3	506,984	2	484,185	1-	22,799-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	506,984	2	484,185	1-	22,799-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,404	506,984	92,444	484,185	22,799-
FINANCIAL PLAN SAVINGS		132,941		158,216-	291,157-
APPROPRIATION		639,925		325,969	313,956-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	639,925	325,969	313,956-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	639,925	325,969	313,956-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,588,368	4,613,368	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,588,368 4,613,368 25,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,404	506,984	92,444	484,185	22,799-
FINANCIAL PLAN SAVINGS		132,941		158,216-	291,157-
APPROPRIATION		639,925		325,969	313,956-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	639,925	325,969	313,956-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 639,925 325,969 313,956-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,464,760	63	5,489,760	25,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,588,368	56	4,613,368	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		506,984		484,185	22,799-
FINANCIAL PLAN SAVINGS		132,941		158,216-	291,157-
APPROPRIATION		639,925		325,969	313,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,971,744	63	5,973,945	2,201
FINANCIAL PLAN SAVINGS	7-	743,451-	7-	1,034,608-	291,157-
APPROPRIATION	56	5,228,293	56	4,939,337	288,956-
FUNDING					
CITY		5,228,293		4,939,337	288,956-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,228,293		4,939,337	288,956-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,304,400		25,604,400	300,000
		SUBTOTAL FOR OTH SALARIED		25,304,400		25,604,400	300,000
		SUBTOTAL FOR BUDGET CODE 0101	51	32,893,900	51	33,193,900	300,000
		TOTAL FOR COUNCIL MEMBERS	51	32,893,900	51	33,193,900	300,000
		TOTAL FOR COUNCIL MEMBERS	51	32,893,900	51	33,193,900	300,000



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	32,893,900	51	33,193,900	300,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	32,893,900	51	33,193,900	300,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,893,900	33,193,900	300,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,893,900	33,193,900	300,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500
	POSITION SCHEDULE FOR U/A 001		51		7,589,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		51		7,589,500

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	653,750	4	653,750	
		SUBTOTAL FOR F/T SALARIED	4	653,750	4	653,750	
		SUBTOTAL FOR BUDGET CODE 4202	4	653,750	4	653,750	
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,202,913	8	1,202,913	
		SUBTOTAL FOR F/T SALARIED	8	1,202,913	8	1,202,913	
		SUBTOTAL FOR BUDGET CODE 6202	8	1,202,913	8	1,202,913	
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,252,858	32	3,252,858	
		SUBTOTAL FOR F/T SALARIED	32	3,252,858	32	3,252,858	
		SUBTOTAL FOR BUDGET CODE 7102	32	3,252,858	32	3,252,858	
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,086,973	20	2,086,973	
		SUBTOTAL FOR F/T SALARIED	20	2,086,973	20	2,086,973	
		SUBTOTAL FOR BUDGET CODE 9102	20	2,086,973	20	2,086,973	
		TOTAL FOR	64	7,196,494	64	7,196,494	
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,456,005	12	1,456,005	
		SUBTOTAL FOR F/T SALARIED	12	1,456,005	12	1,456,005	
		SUBTOTAL FOR BUDGET CODE 0102	12	1,456,005	12	1,456,005	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,671,837	50	5,671,837	
		SUBTOTAL FOR F/T SALARIED	50	5,671,837	50	5,671,837	
		SUBTOTAL FOR BUDGET CODE 1102	50	5,671,837	50	5,671,837	
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,315,680	20	2,315,680	
		SUBTOTAL FOR F/T SALARIED	20	2,315,680	20	2,315,680	
		SUBTOTAL FOR BUDGET CODE 2102	20	2,315,680	20	2,315,680	
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,991	24	2,741,991	
		SUBTOTAL FOR F/T SALARIED	24	2,741,991	24	2,741,991	
		SUBTOTAL FOR BUDGET CODE 3102	24	2,741,991	24	2,741,991	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,142,498	27	3,142,498	
		SUBTOTAL FOR F/T SALARIED	27	3,142,498	27	3,142,498	
		SUBTOTAL FOR BUDGET CODE 4102	27	3,142,498	27	3,142,498	
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,328,974	20	2,328,974	
		SUBTOTAL FOR F/T SALARIED	20	2,328,974	20	2,328,974	
		SUBTOTAL FOR BUDGET CODE 5102	20	2,328,974	20	2,328,974	
TOTAL FOR COMMITTEE STAFFING			153	17,656,985	153	17,656,985	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR COMMITTEE STAFFING			217	24,853,479	217	24,853,479	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	24,853,479	217	24,853,479	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	24,853,479	217	24,853,479	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,853,479	24,853,479	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,853,479</b>	<b>24,853,479</b>	

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-175,000	3	171,667	515,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-150,000	17	134,747	2,290,693
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	2	232,500	465,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	100,000-175,000	9	148,291	1,334,619
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	190,000-215,000	5	199,041	995,206
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94458	DIRECTOR (CITY COUNCIL)	165,000-194,250	4	178,563	714,250
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	220,000-220,000	1	220,000	220,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	57,000- 80,000	5	72,257	361,286
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	100,000-120,000	4	108,750	435,000
30183	LEGISLATIVE ASSISTANT	65,000- 65,000	2	65,000	130,000
94055	LEGISLATIVE COORDINATOR	75,000-100,000	5	88,957	444,786
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-160,000	51	101,893	5,196,566
40507	LEGISLATIVE FINANCIAL ANALYST	57,000- 65,000	11	61,364	675,000
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	63,500-115,000	6	74,750	448,500
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 90,000	20	71,601	1,432,029
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-115,000	13	86,973	1,130,652
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	6	88,333	530,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	90,000-135,000	13	105,760	1,374,883
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	72,000- 75,000	4	74,250	297,000
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	90,000- 90,000	1	90,000	90,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	6	92,680	556,077
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	115,000-150,000	2	132,500	265,000

TOTAL FOR OBJECT 001

194

20,601,547

POSITION SCHEDULE FOR U/A 002	194	20,601,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,442,451
TOTAL FOR U/A 002	217	23,043,998

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,880,026	37	3,780,028	19-	2,099,998-
		SUBTOTAL FOR F/T SALARIED	56	5,880,026	37	3,780,028	19-	2,099,998-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
		SUBTOTAL FOR OTH SALARIED		10,000		10,000		
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
		SUBTOTAL FOR UNSALARIED		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 0105	56	6,040,026	37	3,940,028	19-	2,099,998-
BUDGET CODE: 0205 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	2,070,000	19	2,070,000
		SUBTOTAL FOR F/T SALARIED			19	2,070,000	19	2,070,000
03 UNSALARIED		031 UNSALARIED				30,000		30,000
		SUBTOTAL FOR UNSALARIED				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0205			19	2,100,000	19	2,100,000
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,616,681	16	1,616,681		
		SUBTOTAL FOR F/T SALARIED	16	1,616,681	16	1,616,681		
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
		SUBTOTAL FOR UNSALARIED		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 2105	16	1,644,681	16	1,644,681		
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,000	5	559,000		
		SUBTOTAL FOR F/T SALARIED	5	559,000	5	559,000		
		SUBTOTAL FOR BUDGET CODE 3105	5	559,000	5	559,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,287,629	16		1,287,629
		SUBTOTAL FOR F/T SALARIED	16	1,287,629	16		1,287,629
		SUBTOTAL FOR BUDGET CODE 4105	16	1,287,629	16		1,287,629
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,945,798	15		1,945,798
		SUBTOTAL FOR F/T SALARIED	15	1,945,798	15		1,945,798
		SUBTOTAL FOR BUDGET CODE 5105	15	1,945,798	15		1,945,798
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,381	4		403,381
		SUBTOTAL FOR F/T SALARIED	4	403,381	4		403,381
		SUBTOTAL FOR BUDGET CODE 6105	4	403,381	4		403,381
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,863,222	16		1,863,222
		SUBTOTAL FOR F/T SALARIED	16	1,863,222	16		1,863,222
03 UNSALARIED		031 UNSALARIED		28,000			28,000
		SUBTOTAL FOR UNSALARIED		28,000			28,000
		SUBTOTAL FOR BUDGET CODE 7105	16	1,891,222	16		1,891,222
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,755,812	39		3,755,812
		SUBTOTAL FOR F/T SALARIED	39	3,755,812	39		3,755,812
03 UNSALARIED		031 UNSALARIED		125,000			125,000
		SUBTOTAL FOR UNSALARIED		125,000			125,000
		SUBTOTAL FOR BUDGET CODE 8105	39	3,880,812	39		3,880,812

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			167	17,652,549	167	17,652,551	2
TOTAL FOR COUNCIL SERVICES DIVISION			167	17,652,549	167	17,652,551	2

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	17,652,549	167	17,652,551	2
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	17,652,549	167	17,652,551	2

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,652,549		17,652,551	2
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,652,549</b>		<b>17,652,551</b>	<b>2</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 65,000	11	62,545	688,000
94450	CHIEF OF STAFF (CITY COUNCIL)	253,000-253,000	1	253,000	253,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	65,000-112,000	11	84,293	927,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	186,000-230,000	3	210,333	631,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-180,000	9	149,444	1,345,000
94458	DIRECTOR (CITY COUNCIL)	140,000-225,000	8	176,000	1,408,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 89,000	5	65,531	327,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-145,000	22	104,409	2,297,000
30183	LEGISLATIVE ASSISTANT	52,000-131,647	65	71,914	4,674,393
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	75,000-110,000	6	86,688	520,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	2	85,000	170,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	65,000- 75,000	2	70,000	140,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,000-160,000	4	133,750	535,000
30175	SERGEANT AT ARMS	95,000-150,000	2	122,500	245,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	145,000-186,000	3	172,000	516,000
TOTAL FOR OBJECT 001			163		16,098,574

POSITION SCHEDULE FOR U/A 005			163		16,098,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		395,057
TOTAL FOR U/A 005			167		16,493,631

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS								
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS								
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		800,000		800,000	
		117	POSTAGE		800,000		800,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,600,000		1,600,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,900,000		1,600,000	300,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,600,000		3,600,000	
	SUBTOTAL FOR OTHR SER&CHR				5,500,000		5,200,000	300,000-
	SUBTOTAL FOR BUDGET CODE 1001				7,100,000		6,800,000	300,000-
	TOTAL FOR OTPS COUNCIL MEMBERS				7,100,000		6,800,000	300,000-
TOTAL FOR OTPS COUNCIL MEMBERS					7,100,000		6,800,000	300,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,100,000		6,800,000	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,100,000		6,800,000	300,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,100,000		6,800,000	300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,100,000</b>		<b>6,800,000</b>	<b>300,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SARA Grant									
60	CNTRCTL SVCS	686 PROF SERV OTHER		27,482					27,482-
	SUBTOTAL FOR CNTRCTL SVCS			27,482					27,482-
	SUBTOTAL FOR BUDGET CODE 3001			27,482					27,482-
	TOTAL FOR			27,482					27,482-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		35,000		35,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		154,276		125,000			29,276-
		101 PRINTING SUPPLIES		100,000		100,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		117 POSTAGE		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		250,000		250,000			
	SUBTOTAL FOR SUPPLYS&MATL			594,276		565,000			29,276-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000			
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000			
		305 MOTOR VEHICLES		100,000		100,000			
		314 OFFICE FURITURE		105,000		50,000			55,000-
		315 OFFICE EQUIPMENT		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		200,000		200,000			
		337 BOOKS-OTHER		350,000		350,000			
		338 LIBRARY BOOKS		75,000		75,000			
	SUBTOTAL FOR PROPTY&EQUIP			920,000		865,000			55,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		724					724-
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		100,000			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		403 OFFICE SERVICES		50,000		50,000	
		412 RENTALS OF MISC.EQUIP		55,000		55,000	
		414 RENTALS - LAND BLDGS & STRUCTS		12,000,000		12,000,000	
		417 ADVERTISING		5,000		5,000	
	858001	42G DATA PROCESSING SERVICES		110,000		110,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		35,000	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		10,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		12,760,724		12,760,000	724-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,000	3	150,000	
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000	
		608 MAINT & REP GENERAL	8	50,000	8	50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	50,000	
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	175,000	
		615 PRINTING CONTRACTS	6	50,000	6	50,000	
		622 TEMPORARY SERVICES	1	100,000	1	100,000	
		624 CLEANING SERVICES	1	200,000	1	200,000	
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	115,000	
		660 ECONOMIC DEVELOPMENT	21	300,000	21	300,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	10,000	
		682 PROF SERV LEGAL SERVICES	1	915,000	1	1,000,000	85,000
		684 PROF SERV COMPUTER SERVICES	2	500,000	2	500,000	
		686 PROF SERV OTHER	6	500,000	6	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	78	3,215,000	78	3,300,000	85,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2001	78	17,500,000	78	17,500,000	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	78	17,500,000	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,527,482	78	17,500,000	27,482-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,724	17,527,482	505,000	17,500,000	27,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,527,482		17,500,000	27,482-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,500,000		17,500,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,527,482</b>		<b>17,500,000</b>	<b>27,482-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
TOTAL FOR COMMITTEE ON THE AGING					1		1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6020		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED					
							053 AMOUNT TO BE SCHEDULED-PS
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6050		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
				1		1	
				1		1	
		SUBTOTAL FOR BUDGET CODE 6150					
				1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS					
				1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS					
				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
			#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05		AMT TO SCHED				1		1	
		053 AMOUNT TO BE SCHEDULED-PS				1		1	
		SUBTOTAL FOR AMT TO SCHED				1		1	
		SUBTOTAL FOR BUDGET CODE 6160				1		1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6170			1		1	
	TOTAL FOR			1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON COURTS AND LEGAL SERVICE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6200		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6250		1		1	
		TOTAL FOR COMMITTEE EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
				1			1
				1			1
		SUBTOTAL FOR BUDGET CODE 6300					
				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION					
				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION					
				1			1

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6350		1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1	
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6450				1		1
	TOTAL FOR COMMITTEE ON HEALTH				1		1
	TOTAL FOR COMMITTEE ON HEALTH				1		1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6470		1		1	
		TOTAL FOR CMTEE ON HIGHER EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6480 Committee on Hospitals							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6480				1		1
	TOTAL FOR				1		1
	TOTAL FOR HOSPITALS				1		1

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6500		1		1	
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS		1		1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED				1		1
	SUBTOTAL FOR BUDGET CODE 6520				1		1
	TOTAL FOR				1		1
	TOTAL FOR COMMITTEE ON IMMIGRATION				1		1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6540		1		1	
		TOTAL FOR COMMITTEE ON LAND USE		1		1	
TOTAL FOR COMMITTEE ON LAND USE				1		1	



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY23-04/19/23				EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
-----							
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6560		1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6570		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
				1			1
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6600		1			1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT		1			1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1			1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6650		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6670		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6700		1		1	
		TOTAL FOR CMTEE ON RULES PRIV + ELECT		1		1	
		TOTAL FOR CMTEE ON RULES PRIV & ELECT		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY23-04/19/23				EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				# POS	AMOUNT	# POS	AMOUNT
-----							
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6710		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6730		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6750		1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1	
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6800		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	
		TOTAL FOR CMTEE ON STATE AND FED LEG		1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6810		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED		1			1
		SUBTOTAL FOR BUDGET CODE 6820		1			1
		TOTAL FOR		1			1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6830			1		1	
	TOTAL FOR			1		1	
	TOTAL FOR COMMITTEE ON VETERANS			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS	1		1	
	SUBTOTAL FOR AMT TO SCHED			1		1	
	SUBTOTAL FOR BUDGET CODE 6850			1		1	
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1	
	TOTAL FOR COMMITTEE ON WATERFRONTS			1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6900		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40 OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR				1			1	
SUBTOTAL FOR BUDGET CODE 8000				1			1	
TOTAL FOR COMMITTEE ON THE AGING				1			1	
TOTAL FOR COMMITTEE ON THE AGING				1			1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40	OTHR	SER&CHR						
				1			1	
		499	OTHER EXPENSES - GENERAL					
				1			1	
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8020								
				1			1	
TOTAL FOR COMMITTEE ON CIVIL RIGHTS								
				1			1	
TOTAL FOR COMMITTEE ON CIVIL RIGHTS								
				1			1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8050		1			1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	
-----								
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1			1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40	OTHR	SER&CHR					
				1			1
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1			1
		SUBTOTAL FOR BUDGET CODE 8100		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1			1



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----							
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
40	OTHR SER&CHR						
	499 OTHER EXPENSES - GENERAL			1		1	
	SUBTOTAL FOR OTHR SER&CHR			1		1	
	SUBTOTAL FOR BUDGET CODE 8160			1		1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1	
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER:								
BUDGET CODE: 8170 Committee on Courts and Legal Services								
40	OTHR	SER&CHR						
				499	OTHER EXPENSES - GENERAL		1	1
	SUBTOTAL FOR OTHR SER&CHR			1			1	1
	SUBTOTAL FOR BUDGET CODE 8170			1			1	1
TOTAL FOR					1		1	1
TOTAL FOR COMMITTEE ON COURTS AND LEGAL					1		1	1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

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TOTAL	1	1	
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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL					
				1				1
			SUBTOTAL FOR OTHR SER&CHR	1				1
			SUBTOTAL FOR BUDGET CODE 8200	1				1
			TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT	1				1
			TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT	1				1



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION								
BUDGET CODE: 8250 COMMITTEE ON EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8250		1			1	
		TOTAL FOR COMMITTEE ON EDUCATION		1			1	
-----								
		TOTAL FOR COMMITTEE ON EDUCATION		1			1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESponsibility Center: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
	SUBTOTAL FOR OTHR SER&CHR			1		1	
SUBTOTAL FOR BUDGET CODE 8300				1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8320		1		1	
		TOTAL FOR COMMITTEE ON FINANCE		1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8330		1		1	
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS		1		1	
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT				1		1	



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8350						
		TOTAL FOR COMMITTEE ON GENERAL WELFARE						
		TOTAL FOR CMTEE ON GENERAL WELFARE						

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8400		1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1	
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8450		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	
		TOTAL FOR COMMITTEE ON HEALTH		1			1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8470						
		TOTAL FOR CMTEE ON HIGHER EDUCATION						
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION						



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8480 Committee on Hospitals								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8480			1		1	
		TOTAL FOR			1		1	
		TOTAL FOR HOSPITALS			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
-----								
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8500			1			1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1			1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1			1

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40	OTHR	SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8520		1		1	
TOTAL FOR				1		1	
TOTAL FOR COMMITTEE ON IMMIGRATION				1		1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8540		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	
		TOTAL FOR COMMITTEE ON LAND USE		1			1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40	OTHR	SER&CHR						
			499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8560			1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR						
			499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8600		1			1	
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1			1	
		TOTAL FOR CMTEE ON PARKS REC & CULT		1			1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8620						
		TOTAL FOR						
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING						



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8650		1		1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1	
TOTAL FOR CMTEE ON PUBLIC SAFETY				1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8700						
		TOTAL FOR CMTEE ON RULES PRIV & ELECT						
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.						

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR						
			499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8710			1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:								
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL	1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8730		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1		



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8750		1			1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1			1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG								
40	OTHR	SER&CHR						
		499	OTHER EXPENSES - GENERAL					
				1				1
			SUBTOTAL FOR OTHR SER&CHR					1
				1				1
			SUBTOTAL FOR BUDGET CODE 8800					1
				1				1
			TOTAL FOR CMTEE ON STATE AND FED LEG					1
				1				1
			TOTAL FOR CMTEE ON STATE & FED. LEG.					1
				1				1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8810		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8820		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8830		1		1	
		TOTAL FOR		1		1	
		TOTAL FOR COMMITTEE ON VETERANS		1		1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 8850 CMTEE ON WATERFRONTS								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1			1	
		SUBTOTAL FOR OTHR SER&CHR		1			1	
		SUBTOTAL FOR BUDGET CODE 8850		1			1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1			1	
		TOTAL FOR COMMITTEE ON WATERFRONTS		1			1	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
-----								
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40	OTHR	SER&CHR						
		499			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8870			1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1			1

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 8900						
		TOTAL FOR COMMITTEE ON YOUTH SERVICES						
		TOTAL FOR CMTEE ON YOUTH SERVICES						



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	75,399,964	435	75,699,966	300,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,399,964	435	75,699,966	300,002

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,399,964	75,699,966	300,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,399,964 75,699,966 300,002

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,724	24,627,518	505,000	24,300,036	327,482-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,627,518		24,300,036	327,482-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,600,036	24,300,036	300,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,482		27,482-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,627,518 24,300,036 327,482-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	75,399,964	435	75,699,966	300,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,399,964	435	75,699,966	300,002
OTPS					
TOTALS FOR OPERATING BUDGET		24,627,518		24,300,036	327,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,627,518		24,300,036	327,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	100,027,482	435	100,000,002	27,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	100,027,482	435	100,000,002	27,480-
FUNDING					
CITY		100,000,000		100,000,002	2
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,027,482		100,000,002	27,480-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,372,686	66	4,491,461	118,775
		SUBTOTAL FOR F/T SALARIED	66	4,372,686	66	4,491,461	118,775
03 UNSALARIED		031 UNSALARIED		93,841		22,841	71,000-
		SUBTOTAL FOR UNSALARIED		93,841		22,841	71,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	66	4,537,671	66	4,585,446	47,775
		TOTAL FOR EMMANUEL MICHALOS	66	4,537,671	66	4,585,446	47,775
		TOTAL FOR PERSONAL SERVICES	66	4,537,671	66	4,585,446	47,775

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,537,671	66	4,585,446	47,775
FINANCIAL PLAN SAVINGS	3-	106,850-	3-	213,699-	106,849-
APPROPRIATION	63	4,430,821	63	4,371,747	59,074-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,430,821	4,371,747	59,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	4,430,821	4,371,747	59,074-
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	88,000- 88,000	1	88,000	88,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 65,270	35	46,156	1,615,449
56056	COMMUNITY ASSISTANT	47,868- 47,868	1	47,868	47,868
56057	COMMUNITY ASSOCIATE	50,706- 50,706	2	50,706	101,412
56058	COMMUNITY COORDINATOR	91,853- 91,853	1	91,853	91,853
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95077	DIRECTOR OF ADMINISTRATION	138,000-138,000	1	138,000	138,000
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	101,021-101,021	1	101,021	101,021
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	64,200- 64,200	1	64,200	64,200
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 97,417	5	72,882	364,411
12806	SPECIAL ADVISOR TO THE CITY CLERK	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			59		4,207,839

POSITION SCHEDULE FOR U/A 001	59	4,207,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	285,277
TOTAL FOR U/A 001	63	4,493,116

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			2,200	2,200
		856001	10X		SUPPLIES + MATERIALS - GENERAL			2,785	2,785
			100		SUPPLIES + MATERIALS - GENERAL			15,394	12,494
			101		PRINTING SUPPLIES			31,711	6,000-
			117		POSTAGE			1,109	600-
			199		DATA PROCESSING SUPPLIES			15,225	11,600-
					SUBTOTAL FOR SUPPLYS&MATL			68,424	47,324
30	PROPTY&EQUIP		314		OFFICE FURITURE			31,554	3,000
			315		OFFICE EQUIPMENT			28,153	2,267
			332		PURCH DATA PROCESSING EQUIPT			46,066	10,000
			337		BOOKS-OTHER			21,435	8,500
					SUBTOTAL FOR PROPTY&EQUIP			127,208	23,767
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			129,576	128,297
		856001	40G		MAINT & REP OF MOTOR VEH EQUIP			3,200	3,200
		003001	40X		CONTRACTUAL SERVICES-GENERAL				
		042001	40X		CONTRACTUAL SERVICES-GENERAL			50,876	50,876-
		125001	40X		CONTRACTUAL SERVICES-GENERAL				
		856001	40X		CONTRACTUAL SERVICES-GENERAL			459,379	459,379
			400		CONTRACTUAL SERVICES-GENERAL			1,000	1,000
			403		OFFICE SERVICES			900	900
			412		RENTALS OF MISC.EQUIP			11,400	3,000
		856001	42C		HEAT LIGHT & POWER			213,513	169,015
			423		HEAT LIGHT & POWER			2	2
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,146	1,146
			454		OVERNIGHT TRVL EXP-SPECIAL			1,150	400
					SUBTOTAL FOR OTHR SER&CHR			873,142	766,339
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	1		239,431	1-
			612		OFFICE EQUIPMENT MAINTENANCE	1		12,292	1
			613		DATA PROCESSING EQUIPMENT	1		1,650	1
			618		COSTS ASSOC WITH FINANCING	1		88,469	1
			671		TRAINING PRGM CITY EMPLOYEES	1		793	1
			686		PROF SERV OTHER	1		168	1
					SUBTOTAL FOR CNTRCTL SVCS	6		342,803	5
70	FXD MIS CHGS		700		FIXED CHARGES - GENERAL			1,500	1,500



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
	SUBTOTAL FOR BUDGET CODE 0101	6	1,413,077	5	967,004	1-	446,073-
	TOTAL FOR EMMANUEL MICHALOS	6	1,413,077	5	967,004	1-	446,073-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,413,077	5	967,004	1-	446,073-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	861,529	1,413,077	764,876	967,004	446,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,413,077		967,004	446,073-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,413,077	967,004	446,073-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,413,077	967,004	446,073-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,537,671	66	4,585,446	47,775
FINANCIAL PLAN SAVINGS	3-	106,850-	3-	213,699-	106,849-
APPROPRIATION	63	4,430,821	63	4,371,747	59,074-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,430,821	4,371,747	59,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,430,821 4,371,747 59,074-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	861,529	1,413,077	764,876	967,004	446,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,413,077		967,004	446,073-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,413,077	967,004	446,073-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,413,077 967,004 446,073-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,537,671	66	4,585,446	47,775
FINANCIAL PLAN SAVINGS	3-	106,850-	3-	213,699-	106,849-
APPROPRIATION	63	4,430,821	63	4,371,747	59,074-
OTPS					
TOTALS FOR OPERATING BUDGET		1,413,077		967,004	446,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,413,077		967,004	446,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,950,748	66	5,552,450	398,298-
FINANCIAL PLAN SAVINGS	3-	106,850-	3-	213,699-	106,849-
APPROPRIATION	63	5,843,898	63	5,338,751	505,147-
FUNDING					
CITY		5,843,898		5,338,751	505,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,843,898		5,338,751	505,147-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,156,359	13	1,156,359	
		SUBTOTAL FOR F/T SALARIED	13	1,156,359	13	1,156,359	
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	13	1,164,452	13	1,164,452	
BUDGET CODE: 0111 EEO/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,320		186,320	
		SUBTOTAL FOR F/T SALARIED		186,320		186,320	
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111		188,314		188,314	
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	451,791	3	448,897	2,894-
		SUBTOTAL FOR F/T SALARIED	3	451,791	3	448,897	2,894-
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	3	460,182	3	457,288	2,894-
BUDGET CODE: 0185 OPERATIONS EFFICIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0185					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0403 Org Dev & Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,059	9	705,059		
		SUBTOTAL FOR F/T SALARIED	9	705,059	9	705,059		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0403	9	707,559	9	707,559		
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	842,815	13	736,792		106,023-
		SUBTOTAL FOR F/T SALARIED	13	842,815	13	736,792		106,023-
03 UNSALARIED		031 UNSALARIED		8,378		8,378		
		SUBTOTAL FOR UNSALARIED		8,378		8,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700		
		SUBTOTAL FOR BUDGET CODE 0521	13	856,893	13	750,870		106,023-
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,195	9	524,968		16,227-
		SUBTOTAL FOR F/T SALARIED	9	541,195	9	524,968		16,227-
03 UNSALARIED		031 UNSALARIED		5,610		5,610		
		SUBTOTAL FOR UNSALARIED		5,610		5,610		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
		047 OVERTIME		28,450				28,450-
		SUBTOTAL FOR ADD GRS PAY		30,744		2,294		28,450-
		SUBTOTAL FOR BUDGET CODE 0531	9	577,549	9	532,872		44,677-
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,040,867	12	1,040,867		
		SUBTOTAL FOR F/T SALARIED	12	1,040,867	12	1,040,867		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	12	1,106,832	12	1,106,832	
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,580,713	18	1,580,713	
		SUBTOTAL FOR F/T SALARIED	18	1,580,713	18	1,580,713	
03 UNSALARIED		031 UNSALARIED		297,094		297,094	
		SUBTOTAL FOR UNSALARIED		297,094		297,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428	
		SUBTOTAL FOR BUDGET CODE 0701	18	1,975,235	18	1,975,235	
		TOTAL FOR EXECUTIVE	77	7,037,016	77	6,883,422	153,594-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970	
		SUBTOTAL FOR F/T SALARIED		90,970		90,970	
		SUBTOTAL FOR BUDGET CODE 0308		90,970		90,970	
BUDGET CODE: 0511 Planning Division Ciity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0511			1		1		
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,457,111	9	1,457,111	
SUBTOTAL FOR F/T SALARIED			9	1,457,111	9	1,457,111	
03 UNSALARIED		031 UNSALARIED		5,125		5,125	
SUBTOTAL FOR UNSALARIED				5,125		5,125	
SUBTOTAL FOR BUDGET CODE 0513			9	1,462,236	9	1,462,236	
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150	
SUBTOTAL FOR F/T SALARIED			1	220,150	1	220,150	
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
SUBTOTAL FOR UNSALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 0523			1	223,766	1	223,766	
TOTAL FOR RESEARCH AND PLANNING			11	1,776,972	11	1,776,972	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,597	6	505,597	
SUBTOTAL FOR F/T SALARIED			6	505,597	6	505,597	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
SUBTOTAL FOR ADD GRS PAY				2,237		2,237	
SUBTOTAL FOR BUDGET CODE 0241			6	507,834	6	507,834	
TOTAL FOR PUBLIC INFORMATION			6	507,834	6	507,834	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,041,363	21	2,117,509	76,146
		SUBTOTAL FOR F/T SALARIED	21	2,041,363	21	2,117,509	76,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0801	21	2,043,863	21	2,120,009	76,146
		TOTAL FOR CONTRACT MANAGEMENT SERVICES	21	2,043,863	21	2,120,009	76,146
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,034	8	582,034	
		SUBTOTAL FOR F/T SALARIED	8	582,034	8	582,034	
		SUBTOTAL FOR BUDGET CODE 0221	8	582,034	8	582,034	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	574,817	3	522,223	52,594-
		SUBTOTAL FOR F/T SALARIED	3	574,817	3	522,223	52,594-
		SUBTOTAL FOR BUDGET CODE 0231	3	574,817	3	522,223	52,594-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,572	5	381,572	
		SUBTOTAL FOR F/T SALARIED	5	381,572	5	381,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	400,575	5	400,575	
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,406,081	18	1,406,081	
SUBTOTAL FOR F/T SALARIED			18	1,406,081	18	1,406,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,409,581	18	1,409,581	
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,956	2	151,018	62
SUBTOTAL FOR F/T SALARIED			2	150,956	2	151,018	62
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	154,912	2	154,974	62
TOTAL FOR ADMIN FISCAL AND BUDGET			36	3,121,919	36	3,069,387	52,532-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224	
SUBTOTAL FOR F/T SALARIED			3	203,224	3	203,224	
SUBTOTAL FOR BUDGET CODE 0553			3	203,224	3	203,224	
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908	
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,297	3	198,297	
SUBTOTAL FOR F/T SALARIED			3	198,297	3	198,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1173			3	198,797	3	198,797	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	478,929	7	478,929	
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	
SUBTOTAL FOR BUDGET CODE 0285			1	30,000	1	30,000	
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	686,823	6	686,823	
SUBTOTAL FOR F/T SALARIED			6	686,823	6	686,823	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
SUBTOTAL FOR UNSALARIED				89,772		89,772	
SUBTOTAL FOR BUDGET CODE 0321			6	776,595	6	776,595	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0585							
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,410	3	404,410	
SUBTOTAL FOR F/T SALARIED			3	404,410	3	404,410	
SUBTOTAL FOR BUDGET CODE 2184			3	404,410	3	404,410	
TOTAL FOR CITY WIDE			10	1,211,005	10	1,211,005	
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			168	16,177,538	168	16,047,558	129,980-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	16,177,538	168	16,047,558	129,980-
FINANCIAL PLAN SAVINGS				547,692	547,692
APPROPRIATION	168	16,177,538	168	16,595,250	417,712

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,427,352		11,923,768	496,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850			154,850-
FEDERAL - OTHER		3,845,483		3,921,629	76,146
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,177,538</b>		<b>16,595,250</b>	<b>417,712</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 76,593	4	68,451	273,803
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	3	108,614	325,841
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	80,000-190,000	21	108,914	2,287,185
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-196,488	2	154,642	309,283
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,000-137,000	1	137,000	137,000
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,451- 80,946	3	76,818	230,453
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-220,850	7	161,541	1,130,788
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-130,440	5	115,621	578,106
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,241-100,000	6	93,463	560,778
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,000-118,800	2	103,900	207,800
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	2	85,847	171,694
12627	ASSOCIATE STAFF ANALYST	81,203- 89,346	4	85,626	342,503
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	44,677- 44,677	1	44,677	44,677
21744	CITY RESEARCH SCIENTIST	84,468- 97,138	2	90,803	181,606
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	44,064- 44,064	1	44,064	44,064
56057	COMMUNITY ASSOCIATE	38,333- 59,806	8	51,727	413,816
56058	COMMUNITY COORDINATOR	54,100- 83,981	20	66,873	1,337,463
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,629- 90,000	3	84,876	254,629
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,635- 76,635	1	76,635	76,635
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-106,023	4	97,237	388,949
10050	COMPUTER SYSTEMS MANAGER	125,000-188,000	2	156,500	313,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,030-114,263	5	105,801	529,004
95006	COUNSEL (DEPARTMENT FOR THE AGING)	170,000-170,000	1	170,000	170,000
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	150,000-150,000	1	150,000	150,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 98,100	14	78,152	1,094,130
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 75,792	8	63,110	504,881
12158	PROCUREMENT ANALYST	90,699- 90,699	1	90,699	90,699
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	65,372- 90,495	5	77,100	385,500
10252	SECRETARY	60,726- 60,726	1	60,726	60,726
12626	STAFF ANALYST	71,840- 72,000	2	71,920	143,840
TOTAL FOR OBJECT 001			148		13,821,871

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	148	13,821,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,867,820
TOTAL FOR U/A 001	168	15,689,691

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,783	2	151,783	
SUBTOTAL FOR F/T SALARIED			2	151,783	2	151,783	
03 UNSALARIED		031 UNSALARIED		8,452		8,452	
SUBTOTAL FOR UNSALARIED				8,452		8,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			2	160,735	2	160,735	
TOTAL FOR EXECUTIVE			2	160,735	2	160,735	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1308 Research Evidenced Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,271	1	11,271	
SUBTOTAL FOR F/T SALARIED			1	11,271	1	11,271	
SUBTOTAL FOR BUDGET CODE 1308			1	11,271	1	11,271	
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,261	4	14,261	
SUBTOTAL FOR F/T SALARIED			4	14,261	4	14,261	
SUBTOTAL FOR BUDGET CODE 1533			4	14,261	4	14,261	
TOTAL FOR RESEARCH AND PLANNING			5	25,532	5	25,532	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,294	8	794,294	
		SUBTOTAL FOR F/T SALARIED	8	794,294	8	794,294	
03 UNSALARIED		031 UNSALARIED		3,751		3,751	
		SUBTOTAL FOR UNSALARIED		3,751		3,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247	
		SUBTOTAL FOR BUDGET CODE 0223	8	802,292	8	802,292	
		TOTAL FOR PUBLIC INFORMATION	8	802,292	8	802,292	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,332	15	834,332	
		SUBTOTAL FOR F/T SALARIED	15	834,332	15	834,332	
		SUBTOTAL FOR BUDGET CODE 1116	15	834,332	15	834,332	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,029	2	66,029	
		SUBTOTAL FOR F/T SALARIED	2	66,029	2	66,029	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1141	2	66,529	2	66,529	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,303		94,303	
		SUBTOTAL FOR F/T SALARIED		94,303		94,303	
		SUBTOTAL FOR BUDGET CODE 1151		94,303		94,303	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,556	4	246,556		
		SUBTOTAL FOR F/T SALARIED	4	246,556	4	246,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 1153	4	247,056	4	247,056		
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,543,624	33	2,537,981		5,643-
		SUBTOTAL FOR F/T SALARIED	33	2,543,624	33	2,537,981		5,643-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 1161	33	2,551,124	33	2,545,481		5,643-
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,928	1	10,928		
		SUBTOTAL FOR F/T SALARIED	1	10,928	1	10,928		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2145	1	11,428	1	11,428		
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,290	3	172,290		
		SUBTOTAL FOR F/T SALARIED	3	172,290	3	172,290		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212		
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212		
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 2417	2		2		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	3,980,274	60	3,974,631	5,643-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1111					
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,218	1	77,218	
		SUBTOTAL FOR F/T SALARIED	1	77,218	1	77,218	
		SUBTOTAL FOR BUDGET CODE 1191	1	77,218	1	77,218	
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,117		6,117	
		SUBTOTAL FOR F/T SALARIED		6,117		6,117	
		SUBTOTAL FOR BUDGET CODE 1223		6,117		6,117	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,667	6	414,931	2,264
		SUBTOTAL FOR F/T SALARIED	6	412,667	6	414,931	2,264
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
		SUBTOTAL FOR UNSALARIED		7,409		7,409	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		2,264			2,264-
		SUBTOTAL FOR ADD GRS PAY		3,264		1,000	2,264-
		SUBTOTAL FOR BUDGET CODE 1513	6	423,340	6	423,340	
BUDGET CODE: 2053 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252	3	252	
		SUBTOTAL FOR F/T SALARIED	3	252	3	252	
		SUBTOTAL FOR BUDGET CODE 2053	3	252	3	252	
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,189	3	231,189	
		SUBTOTAL FOR F/T SALARIED	3	231,189	3	231,189	
03 UNSALARIED		031 UNSALARIED		4,406		4,406	
		SUBTOTAL FOR UNSALARIED		4,406		4,406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2061	3	237,095	3	237,095	
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,520	1	406,520	
		SUBTOTAL FOR F/T SALARIED	1	406,520	1	406,520	
		SUBTOTAL FOR BUDGET CODE 2071	1	406,520	1	406,520	
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2085					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,061	4	288,061	
		SUBTOTAL FOR F/T SALARIED	4	288,061	4	288,061	
03 UNSALARIED		031 UNSALARIED		46,565		46,565	
		SUBTOTAL FOR UNSALARIED		46,565		46,565	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481	
		SUBTOTAL FOR BUDGET CODE 2103	4	336,107	4	336,107	
BUDGET CODE: 2109 Unmet Need							
03 UNSALARIED		031 UNSALARIED		192,128		192,128	
		SUBTOTAL FOR UNSALARIED		192,128		192,128	
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128	
BUDGET CODE: 2110 Unmet Need Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388	
		SUBTOTAL FOR F/T SALARIED		24,388		24,388	
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388	
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,687	3	202,687	
		SUBTOTAL FOR F/T SALARIED	3	202,687	3	202,687	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905	
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905	
		SUBTOTAL FOR BUDGET CODE 2114	3	206,592	3	206,592	
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2130				84		84		
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,362	6	489,258		150,896
SUBTOTAL FOR F/T SALARIED			6	338,362	6	489,258		150,896
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY				500		500		
SUBTOTAL FOR BUDGET CODE 2131			6	338,862	6	489,758		150,896
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159		
SUBTOTAL FOR F/T SALARIED			2	169,159	2	169,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674		
SUBTOTAL FOR ADD GRS PAY				2,674		2,674		
SUBTOTAL FOR BUDGET CODE 2141			2	171,833	2	171,833		
BUDGET CODE: 2144 LTC Homebound Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445		
SUBTOTAL FOR F/T SALARIED				76,445		76,445		
SUBTOTAL FOR BUDGET CODE 2144				76,445		76,445		
BUDGET CODE: 2154 LTC Nutrition 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640		
SUBTOTAL FOR F/T SALARIED				139,640		139,640		
SUBTOTAL FOR BUDGET CODE 2154				139,640		139,640		
BUDGET CODE: 2164 LTC Other Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936		
SUBTOTAL FOR F/T SALARIED				69,936		69,936		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2164				69,936		69,936	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,246	2	138,875	17,371-
SUBTOTAL FOR F/T SALARIED			2	156,246	2	138,875	17,371-
SUBTOTAL FOR BUDGET CODE 2171			2	156,246	2	138,875	17,371-
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,869		126,869	
SUBTOTAL FOR F/T SALARIED				126,869		126,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,537		136,537	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
SUBTOTAL FOR F/T SALARIED				11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		26,741			26,741-
SUBTOTAL FOR UNSALARIED				26,741			26,741-
SUBTOTAL FOR BUDGET CODE 2412				26,741			26,741-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CITY WIDE			32	3,037,582	32	3,144,366		106,784
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723		
SUBTOTAL FOR F/T SALARIED				87,723		87,723		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520		
SUBTOTAL FOR ADD GRS PAY				520		520		
SUBTOTAL FOR BUDGET CODE 1601				88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,993	8	400,993		
SUBTOTAL FOR F/T SALARIED			8	400,993	8	400,993		
03 UNSALARIED		031 UNSALARIED		77,068		77,068		
SUBTOTAL FOR UNSALARIED				77,068		77,068		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		
		042 LONGEVITY DIFFERENTIAL		3,695		3,695		
SUBTOTAL FOR ADD GRS PAY				6,042		6,042		
SUBTOTAL FOR BUDGET CODE 1608			8	484,103	8	484,103		
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL								
03 UNSALARIED		031 UNSALARIED		48,944		48,944		
SUBTOTAL FOR UNSALARIED				48,944		48,944		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987		
SUBTOTAL FOR ADD GRS PAY				1,987		1,987		
SUBTOTAL FOR BUDGET CODE 1618				50,931		50,931		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1668 Silver Corp PS Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,111	4	252,300	127,189
		SUBTOTAL FOR F/T SALARIED	4	125,111	4	252,300	127,189
		SUBTOTAL FOR BUDGET CODE 1668	4	125,111	4	252,300	127,189
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		24,355		24,355	
		SUBTOTAL FOR UNSALARIED		24,355		24,355	
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000	
		SUBTOTAL FOR BUDGET CODE 1688		70,355		70,355	
		TOTAL FOR FOSTER GRANDPARENTS	12	818,743	12	945,932	127,189
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		274,026		274,026	
		SUBTOTAL FOR UNSALARIED		274,026		274,026	
		SUBTOTAL FOR BUDGET CODE 1005		274,026		274,026	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		123,131		123,131	
		SUBTOTAL FOR UNSALARIED		123,131		123,131	
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131	
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
		SUBTOTAL FOR F/T SALARIED		4,270		4,270	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,307,999	15	1,308,687	688
SUBTOTAL FOR F/T SALARIED			15	1,307,999	15	1,308,687	688
03 UNSALARIED		031 UNSALARIED		138,104		111,035	27,069-
SUBTOTAL FOR UNSALARIED				138,104		111,035	27,069-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	
		061 SUPPER MONEY		159		159	
SUBTOTAL FOR ADD GRS PAY				20,387		20,387	
SUBTOTAL FOR BUDGET CODE 1070			15	1,466,490	15	1,440,109	26,381-
BUDGET CODE: 2116 Virtual Nutrition Programs and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2116			1		1		
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
SUBTOTAL FOR F/T SALARIED				168		168	
SUBTOTAL FOR BUDGET CODE 2230				168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			16	1,868,085	16	1,841,704	26,381-
TOTAL FOR COMMUNITY PROGRAMS - PS			135	10,693,243	135	10,895,192	201,949

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	10,693,243	135	10,895,192	201,949
FINANCIAL PLAN SAVINGS		121,346-		421,527	542,873
APPROPRIATION	135	10,571,897	135	11,316,719	744,822

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,932,335	6,533,957	601,622
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	610,554	610,554	
FEDERAL - C.D.			
FEDERAL - OTHER	4,029,008	4,172,208	143,200
INTRA-CITY SALES			
TOTAL	10,571,897	11,316,719	744,822

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,567- 99,567	1	99,567	99,567
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-168,000	15	114,043	1,710,648
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	168,000-168,000	1	168,000	168,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-134,080	1	134,080	134,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,356- 93,356	1	93,356	93,356
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	83,551- 83,551	1	83,551	83,551
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	12	51,153	613,834
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	65,406	1,896,776
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,349	10	68,505	685,047
50410	NUTRITIONIST	59,338- 59,338	1	59,338	59,338
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	8	64,200	513,598
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	3	84,480	253,440
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	24	65,631	1,575,135
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,152	1	69,152	69,152
52313	SUPERVISOR III (SOCIAL SERVICES)	92,133- 92,133	1	92,133	92,133
TOTAL FOR OBJECT 001			114		8,524,574

POSITION SCHEDULE FOR U/A 002			114		8,524,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,570,316
TOTAL FOR U/A 002			135		10,094,890

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		17,780,012	17,780,012
				SUBTOTAL FOR OTHR SER&CHR		17,780,012	17,780,012
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	56,464,008		56,464,008-
				SUBTOTAL FOR CNTRCTL SVCS	56,464,008		56,464,008-
				SUBTOTAL FOR BUDGET CODE CR02	56,464,008	17,780,012	38,683,996-
BUDGET CODE: CR03 ARPA Expense - Get Food							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	419,501		419,501-
				SUBTOTAL FOR CNTRCTL SVCS	419,501		419,501-
				SUBTOTAL FOR BUDGET CODE CR03	419,501		419,501-
BUDGET CODE: CR10 ARPA Expense- HDM							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,137,567	16,846,134	13,708,567
				SUBTOTAL FOR CNTRCTL SVCS	3,137,567	16,846,134	13,708,567
				SUBTOTAL FOR BUDGET CODE CR10	3,137,567	16,846,134	13,708,567
BUDGET CODE: CR11 ARPA Expense- HDM 2							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	5,603,180	2,769,952	2,833,228-
				SUBTOTAL FOR CNTRCTL SVCS	5,603,180	2,769,952	2,833,228-
				SUBTOTAL FOR BUDGET CODE CR11	5,603,180	2,769,952	2,833,228-
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	7,000,000	7,000,000	
				SUBTOTAL FOR CNTRCTL SVCS	7,000,000	7,000,000	
				SUBTOTAL FOR BUDGET CODE CR70	7,000,000	7,000,000	
BUDGET CODE: CV07 CDBG CARES ACT - GERIATRIC MENTAL HEALTH							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,364,339				1,364,339-
		SUBTOTAL FOR CNTRCTL SVCS		1,364,339				1,364,339-
		SUBTOTAL FOR BUDGET CODE CV07		1,364,339				1,364,339-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 5302		1,500,000				1,500,000-
BUDGET CODE: 5511 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		62,968				62,968-
		SUBTOTAL FOR CNTRCTL SVCS		62,968				62,968-
		SUBTOTAL FOR BUDGET CODE 5511		62,968				62,968-
BUDGET CODE: 5571 NORC Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,091,026				6,091,026-
		SUBTOTAL FOR CNTRCTL SVCS		6,091,026				6,091,026-
		SUBTOTAL FOR BUDGET CODE 5571		6,091,026				6,091,026-
		TOTAL FOR		81,642,589		44,396,098		37,246,491-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0501 PAYROLL & CITY LEASE								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
	856001	10F MOTOR VEHICLE FUEL		3,596		550		3,046-
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100 SUPPLIES + MATERIALS - GENERAL		127,852		55,000		72,852-
		117 POSTAGE		75,000		30,000		45,000-
		169 MAINTENANCE SUPPLIES		12,000		1,000		11,000-
		199 DATA PROCESSING SUPPLIES		151,500		100,000		51,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				401,966		218,568	183,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,100			5,100-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		315 OFFICE EQUIPMENT		20,000		5,000	15,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000		75,000	63,000
		337 BOOKS-OTHER		20,000			20,000-
		369 FOOD SERVICE EQUIPMENT		7,825			7,825-
SUBTOTAL FOR PROPTY&EQUIP				66,925		82,000	15,075
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		192,700			192,700-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,298		1,172	12,126-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,800		2,800	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		10,000		15,000	5,000
	403	OFFICE SERVICES		30,000			30,000-
	407	MAINT & REP OF MOTOR VEH EQUIP		70		6,000	5,930
	412	RENTALS OF MISC.EQUIP		154,020			154,020-
	414	RENTALS - LAND BLDGS & STRUCTS		12,614,445		12,614,445	
	417	ADVERTISING		240,000			240,000-
	856001	42C HEAT LIGHT & POWER		2,118,219		2,093,508	24,711-
	451	NON OVERNIGHT TRVL EXP-GENERAL		44,638		27,684	16,954-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		56,000		104,000	48,000
	454	OVERNIGHT TRVL EXP-SPECIAL		45,000		5,000	40,000-
	499	OTHER EXPENSES - GENERAL		43,864		543,864	500,000
SUBTOTAL FOR OTHR SER&CHR				15,640,054		15,413,473	226,581-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	309,200	1	25,000	284,200-
		602 TELECOMMUNICATIONS MAINT	1	5,200	1	12,700	7,500
		608 MAINT & REP GENERAL		15,000		50,000	35,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,000			16,000-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	40,000	20,000
		615 PRINTING CONTRACTS		80,000		55,000	25,000-
		622 TEMPORARY SERVICES		132,036		339,036	207,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	80,000			1-	80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	127,600	1	4,000		123,600-
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
		681 PROF SERV ACCTING & AUDITING	17	528,769	17	697,769		169,000
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES		22,000		50,000		28,000
		686 PROF SERV OTHER		1,413,151		1,402,893		10,258-
		SUBTOTAL FOR CNTRCTL SVCS	25	3,068,956	23	2,996,398	2-	72,558-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		57,249				57,249-
	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600		
		SUBTOTAL FOR FXD MIS CHGS		77,849		20,600		57,249-
		SUBTOTAL FOR BUDGET CODE 0501	25	19,255,750	23	18,731,039	2-	524,711-
BUDGET CODE: 1717 Central Insurance								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
		SUBTOTAL FOR FXD MIS CHGS		18,822		18,822		
		SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822		
TOTAL FOR EXECUTIVE			25	19,274,572	23	18,749,861	2-	524,711-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,884		20,919		16,965-
		SUBTOTAL FOR SUPPLYS&MATL		37,884		20,919		16,965-
30 PROPTY&EQUIP		337 BOOKS-OTHER		108				108-
		SUBTOTAL FOR PROPTY&EQUIP		108				108-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		308				308-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,220		2,000		1,220-
		SUBTOTAL FOR OTHR SER&CHR		3,528		2,000		1,528-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,719		5,100		5,619-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		334,973		315,481		19,492-
		SUBTOTAL FOR CNTRCTL SVCS		345,692		320,581		25,111-
		SUBTOTAL FOR BUDGET CODE 1117		387,212		343,500		43,712-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		387,212		343,500		43,712-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,543,298				3,543,298-
		SUBTOTAL FOR CNTRCTL SVCS		3,543,298				3,543,298-
		SUBTOTAL FOR BUDGET CODE 0566		3,543,298				3,543,298-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000		
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000		
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-
		686 PROF SERV OTHER		1,241,096				1,241,096-
		SUBTOTAL FOR CNTRCTL SVCS		1,981,236				1,981,236-
		SUBTOTAL FOR BUDGET CODE 1411		1,981,236				1,981,236-
BUDGET CODE: 1511 Older Adults Technology Services								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,758,904				1,758,904-
		SUBTOTAL FOR OTHR SER&CHR		1,758,904				1,758,904-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		170,000		170,000		
		SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1511				1,928,904		170,000		1,758,904-
BUDGET CODE: 1701 ReServe Intracity								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,069,542		365,251		704,291-
SUBTOTAL FOR CNTRCTL SVCS				1,069,542		365,251		704,291-
SUBTOTAL FOR BUDGET CODE 1701				1,069,542		365,251		704,291-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,798				11,798-
		117 POSTAGE		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				16,798				16,798-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		28,443				28,443-
		417 ADVERTISING		1,570		8,000		6,430
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,436				17,436-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,994		44,780		28,786
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				63,943		52,780		11,163-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,693		5,000		2,307
		622 TEMPORARY SERVICES		8,480				8,480-
		686 PROF SERV OTHER		94,168		31,000		63,168-
SUBTOTAL FOR CNTRCTL SVCS				105,341		36,000		69,341-
SUBTOTAL FOR BUDGET CODE 2231				187,082		88,780		98,302-
BUDGET CODE: 2233 AARP COMMUNITY CHALLENGE GRC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		879				879-
SUBTOTAL FOR SUPPLYS&MATL				879				879-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,361				2,361-
SUBTOTAL FOR OTHR SER&CHR				2,361				2,361-
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,000				12,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
	SUBTOTAL FOR BUDGET CODE 2233		15,240				15,240-
BUDGET CODE: 2433	Fall Prevention Grant						
40 OTHR SER&CHR	403 OFFICE SERVICES		35,000				35,000-
	417 ADVERTISING		2,500				2,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		825				825-
	SUBTOTAL FOR OTHR SER&CHR		38,325				38,325-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000				1,000-
	622 TEMPORARY SERVICES		49,249				49,249-
	SUBTOTAL FOR CNTRCTL SVCS		50,249				50,249-
	SUBTOTAL FOR BUDGET CODE 2433		88,574				88,574-
BUDGET CODE: 3125	OMH - Samuel Field YM & YMHA						
60 CNTRCTL SVCS	686 PROF SERV OTHER		52,500		35,000		17,500-
	SUBTOTAL FOR CNTRCTL SVCS		52,500		35,000		17,500-
	SUBTOTAL FOR BUDGET CODE 3125		52,500		35,000		17,500-
BUDGET CODE: 3225	OMH - Jamaica Hospital Medical Center						
60 CNTRCTL SVCS	686 PROF SERV OTHER		75,000		50,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS		75,000		50,000		25,000-
	SUBTOTAL FOR BUDGET CODE 3225		75,000		50,000		25,000-
BUDGET CODE: 3325	OMH - STRIVE COMMUNITY						
60 CNTRCTL SVCS	686 PROF SERV OTHER		75,000		50,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS		75,000		50,000		25,000-
	SUBTOTAL FOR BUDGET CODE 3325		75,000		50,000		25,000-
BUDGET CODE: 3421	Records Management						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		74,859				74,859-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				74,859				74,859-
SUBTOTAL FOR BUDGET CODE 3421				74,859				74,859-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv								
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000		50,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000		50,000		25,000-
SUBTOTAL FOR BUDGET CODE 3425				75,000		50,000		25,000-
BUDGET CODE: 5300 Senior Centers								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				74,371,146		74,371,146
SUBTOTAL FOR OTHR SER&CHR						74,371,146		74,371,146
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244	172,796,879	244	127,647,571		45,149,308-
SUBTOTAL FOR CNTRCTL SVCS			244	172,796,879	244	127,647,571		45,149,308-
SUBTOTAL FOR BUDGET CODE 5300			244	172,796,879	244	202,018,717		29,221,838
BUDGET CODE: 5301 Senior Centers Discretionary								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,376,670				4,376,670-
SUBTOTAL FOR CNTRCTL SVCS				4,376,670				4,376,670-
SUBTOTAL FOR BUDGET CODE 5301				4,376,670				4,376,670-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,705,977		11,478,475		9,772,498
SUBTOTAL FOR OTHR SER&CHR				1,705,977		11,478,475		9,772,498
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		55,835,285		23,966,223		31,869,062-
SUBTOTAL FOR CNTRCTL SVCS				55,835,285		23,966,223		31,869,062-
SUBTOTAL FOR BUDGET CODE 5310				57,541,262		35,444,698		22,096,564-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,340,869		5,569,201		1,228,332

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,340,869		5,569,201		1,228,332
SUBTOTAL FOR BUDGET CODE 5321				4,340,869		5,569,201		1,228,332
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		145,518		145,518
SUBTOTAL FOR OTHR SER&CHR				145,518		145,518		145,518
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	1,005	429,677
SUBTOTAL FOR CNTRCTL SVCS			1,005	429,677	1,005	429,677		429,677
SUBTOTAL FOR BUDGET CODE 5400			1,005	575,195	1,005	575,195		575,195
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		41,580		41,580
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580		41,580
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273		5,067,273
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853		5,108,853
BUDGET CODE: 5412 Transportation Accessibility Improvements								
60	CNTRCTL	SVCS		686 PROF SERV OTHER		116,875		116,875-
SUBTOTAL FOR CNTRCTL SVCS				116,875		116,875		116,875-
SUBTOTAL FOR BUDGET CODE 5412				116,875		116,875		116,875-
BUDGET CODE: 5451 Taxi Voucher CTL Match								
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128		1,128
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128		1,128
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL	SVCS		678 PAYMENTS TO DELEGATE AGENCIES		26,991,016		26,991,016-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		26,991,016			26,991,016-
		SUBTOTAL FOR BUDGET CODE 5500		26,991,016			26,991,016-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,505,556			1,505,556-
		SUBTOTAL FOR CNTRCTL SVCS		1,505,556			1,505,556-
		SUBTOTAL FOR BUDGET CODE 5560		1,505,556			1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		49,729		49,729	
		SUBTOTAL FOR OTHR SER&CHR		49,729		49,729	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617	
		SUBTOTAL FOR CNTRCTL SVCS		7,993,617		7,993,617	
		SUBTOTAL FOR BUDGET CODE 5570		8,043,346		8,043,346	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,469,966		3,469,966	
		SUBTOTAL FOR CNTRCTL SVCS		3,469,966		3,469,966	
		SUBTOTAL FOR BUDGET CODE 5590		3,469,966		3,469,966	
		TOTAL FOR CITY WIDE	1,268	294,395,850	1,268	261,402,135	32,993,715-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: CV04 Expanding Access to COVID-19 Vaccines							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120			120-
		SUBTOTAL FOR SUPPLYS&MATL		120			120-
40		OTHR SER&CHR 417 ADVERTISING		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000			20,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		120				120-
		686 PROF SERV OTHER		1,101				1,101-
		SUBTOTAL FOR CNTRCTL SVCS		1,221				1,221-
		SUBTOTAL FOR BUDGET CODE CV04		21,341				21,341-
BUDGET CODE: CV05 COVID-19 ADRC Vaccine Access								
40 OTHR SER&CHR		417 ADVERTISING		193,297				193,297-
		SUBTOTAL FOR OTHR SER&CHR		193,297				193,297-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,597				10,597-
		SUBTOTAL FOR CNTRCTL SVCS		10,597				10,597-
		SUBTOTAL FOR BUDGET CODE CV05		203,894				203,894-
BUDGET CODE: 1171 NYC Service Bureau Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,550				14,550-
		117 POSTAGE		250				250-
		199 DATA PROCESSING SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		18,300				18,300-
30 PROPTY&EQUIP		337 BOOKS-OTHER		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		200				200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,905				34,905-
		417 ADVERTISING		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,550				5,550-
		SUBTOTAL FOR OTHR SER&CHR		46,005				46,005-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,495				50,495-
		SUBTOTAL FOR CNTRCTL SVCS		50,495				50,495-
		SUBTOTAL FOR BUDGET CODE 1171		115,000				115,000-
		TOTAL FOR INFORMATION/REFERRAL		340,235				340,235-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,916		2,674	4,242-
		117	POSTAGE		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		6,602			6,602-
		SUBTOTAL FOR SUPPLYS&MATL			18,518		7,674	10,844-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,316			3,316-
		SUBTOTAL FOR PROPTY&EQUIP			3,316			3,316-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		11,397			11,397-
		403	OFFICE SERVICES		1,500		1,500	
		412	RENTALS OF MISC.EQUIP		3,500		3,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,520			28,520-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
		454	OVERNIGHT TRVL EXP-SPECIAL		940		1,500	560
		SUBTOTAL FOR OTHR SER&CHR			46,557		7,200	39,357-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,446		4,446	
		671	TRAINING PRGM CITY EMPLOYEES		4,250			4,250-
		686	PROF SERV OTHER		2,412,764		2,518,953	106,189
		SUBTOTAL FOR CNTRCTL SVCS			2,421,460		2,523,399	101,939
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		48,422			48,422-
		SUBTOTAL FOR FXD MIS CHGS			48,422			48,422-
		SUBTOTAL FOR BUDGET CODE 0505			2,538,273		2,538,273	
BUDGET CODE: 0506 NCOA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,708		1,500	2,208-
		117	POSTAGE		1,013			1,013-
		SUBTOTAL FOR SUPPLYS&MATL			4,721		1,500	3,221-
30	PROPTY&EQUIP	337	BOOKS-OTHER		240			240-
		SUBTOTAL FOR PROPTY&EQUIP			240			240-
40	OTHR SER&CHR	417	ADVERTISING				1,837	1,837

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		248			248-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750	750
		SUBTOTAL FOR OTHR SER&CHR		248		2,587	2,339
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,008,572		1,008,929	357
		SUBTOTAL FOR CNTRCTL SVCS		1,008,572		1,008,929	357
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		19,990			19,990-
		SUBTOTAL FOR FXD MIS CHGS		19,990			19,990-
		SUBTOTAL FOR BUDGET CODE 0506		1,033,771		1,013,016	20,755-
		TOTAL FOR PROGRAM AND RESOURCES DEV		3,572,044		3,551,289	20,755-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,001		5,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	374,250	1	374,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OUT-OF-HOME SERVICES			1,294	400,057,253	1,292	328,887,634	2- 71,169,619-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,498,071	400,057,253	2,150,648	328,887,634	71,169,619-
FINANCIAL PLAN SAVINGS		8,782,022		8,782,022	
APPROPRIATION		408,839,275		337,669,656	71,169,619-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		256,413,912		220,543,901	35,870,011-
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		15,056,718		14,938,147	118,571-
FEDERAL - C.D.		3,905,298		362,000	3,543,298-
FEDERAL - OTHER		131,538,425		101,475,357	30,063,068-
INTRA-CITY SALES		1,632,182		165,251	1,466,931-
<b>TOTAL</b>		<b>408,839,275</b>		<b>337,669,656</b>	<b>71,169,619-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0551 General AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,260		72,260	59,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		200		200	
		117 POSTAGE		1,500		20,000	18,500
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,500		25,000	22,500
		SUBTOTAL FOR SUPPLYS&MATL		22,960		122,960	100,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000	1,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		2,500		30,000	27,500
		319 SECURITY EQUIPMENT		5,000		20,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		30,000	25,000
		337 BOOKS-OTHER		2,500		15,000	12,500
		338 LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		36,500		117,500	81,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		273,541		260,426	13,115-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,500		25,000	21,500
	856001	41B RENTALS OF MISC.EQUIP		750		750	
		412 RENTALS OF MISC.EQUIP		23,129		66,129	43,000
		417 ADVERTISING		240,000		35,000	205,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,573		7,073	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		17,000	14,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		3,000	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000	7,500
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		559,922		434,307	125,615-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	21,314	6	88,814	67,500
		602 TELECOMMUNICATIONS MAINT	3	2,000	3	3,000	1,000
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	2	1,525	2	57,222	55,697
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,697	2	10,000	7,303
		615 PRINTING CONTRACTS		6,000			6,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		194,000			194,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	231,536	14	163,036	68,500-
		SUBTOTAL FOR BUDGET CODE 0551	14	850,918	14	837,803	13,115-
		TOTAL FOR EXECUTIVE	14	850,918	14	837,803	13,115-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		4,689		3,000	1,689-
		SUBTOTAL FOR SUPPLYS&MATL		4,689		3,000	1,689-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,362			3,362-
		400 CONTRACTUAL SERVICES-GENERAL		3,017		6,379	3,362
		417 ADVERTISING		126,972		126,964	8-
		SUBTOTAL FOR OTHR SER&CHR		133,351		133,343	8-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		26,130		17,400	8,730-
		686 PROF SERV OTHER		300,569		271,499	29,070-
		SUBTOTAL FOR CNTRCTL SVCS		326,699		288,899	37,800-
		SUBTOTAL FOR BUDGET CODE 1508		464,739		425,242	39,497-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,392		12,500	11,108
		117 POSTAGE		1,338		2,500	1,162
		SUBTOTAL FOR SUPPLYS&MATL		2,730		15,000	12,270
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,622			89,622-
		417 ADVERTISING		81,562		33,000	48,562-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,106		30,040	24,934
		454 OVERNIGHT TRVL EXP-SPECIAL		354			354-
		SUBTOTAL FOR OTHR SER&CHR		176,644		64,440	112,204-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		622 TEMPORARY SERVICES		769		2,000	1,231
		686 PROF SERV OTHER	2	240,983	2	291,774	50,791
		SUBTOTAL FOR CNTRCTL SVCS	2	241,752	2	313,093	71,341
		SUBTOTAL FOR BUDGET CODE 1540	2	421,126	2	392,533	28,593-
		TOTAL FOR INFORMATION/REFERRAL	2	885,865	2	817,775	68,090-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,901		4,669	5,232-
		117 POSTAGE		2,400		6,120	3,720
		199 DATA PROCESSING SUPPLIES		7,083			7,083-
		SUBTOTAL FOR SUPPLYS&MATL		19,384		10,789	8,595-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,970			4,970-
		SUBTOTAL FOR PROPTY&EQUIP		4,970			4,970-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		27,298			27,298-
		403 OFFICE SERVICES		6,840			6,840-
		412 RENTALS OF MISC.EQUIP				2,400	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,339		294,238	197,899
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,500		37,000	8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		175,977		335,188	159,211
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		40		4,000	3,960
		686 PROF SERV OTHER		1,134,367		976,475	157,892-
		SUBTOTAL FOR CNTRCTL SVCS		1,134,407		980,475	153,932-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,963		1,400	563-
		SUBTOTAL FOR FXD MIS CHGS		1,963		1,400	563-
		SUBTOTAL FOR BUDGET CODE 0580		1,336,701		1,327,852	8,849-

BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773		773	
		SUBTOTAL FOR SUPPLYS&MATL		773		773	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026	
		SUBTOTAL FOR OTHR SER&CHR		111,026		111,026	
60 CNTRCTL SVCS		686 PROF SERV OTHER		70		70	
		SUBTOTAL FOR CNTRCTL SVCS		70		70	
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,778		9,910	132
		199 DATA PROCESSING SUPPLIES				480	480
		SUBTOTAL FOR SUPPLYS&MATL		9,778		10,390	612
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,740		2,740	
		SUBTOTAL FOR PROPTY&EQUIP		2,740		2,740	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,688		10,688	
		412 RENTALS OF MISC.EQUIP		1,200		1,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,280		5,280	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000		23,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		39,168		41,168	2,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000		2,000	
		686 PROF SERV OTHER		636,329		1,267,993	631,664
		SUBTOTAL FOR CNTRCTL SVCS		638,329		1,269,993	631,664
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,279		2,279	
		SUBTOTAL FOR FXD MIS CHGS		2,279		2,279	
		SUBTOTAL FOR BUDGET CODE 1678		692,294		1,326,570	634,276
		TOTAL FOR FOSTER GRANDPARENTS		2,140,864		2,766,291	625,427



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 2207 DOJ Crime Victims								
40	OTHR SER&CHR	417	ADVERTISING	30,000		10,000		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	83		27		56-
		454	OVERNIGHT TRVL EXP-SPECIAL	3,790		472		3,318-
		SUBTOTAL FOR OTHR SER&CHR		33,873		10,499		23,374-
60	CNTRCTL SVCS	686	PROF SERV OTHER	74,616		24,872		49,744-
		SUBTOTAL FOR CNTRCTL SVCS		74,616		24,872		49,744-
		SUBTOTAL FOR BUDGET CODE 2207		108,489		35,371		73,118-
BUDGET CODE: 2219 Virtual Nutrition Programs and Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,555		434		3,121-
		117	POSTAGE	1,000		83		917-
		199	DATA PROCESSING SUPPLIES	2,000		833		1,167-
		SUBTOTAL FOR SUPPLYS&MATL		6,555		1,350		5,205-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	4,556		4,500		56-
		337	BOOKS-OTHER	685		83		602-
		SUBTOTAL FOR PROPTY&EQUIP		5,241		4,583		658-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			9,013		9,013
		454	OVERNIGHT TRVL EXP-SPECIAL	6,376		717		5,659-
		SUBTOTAL FOR OTHR SER&CHR		6,376		9,730		3,354
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	3,500		500		3,000-
		686	PROF SERV OTHER	326,656		37,250		289,406-
		SUBTOTAL FOR CNTRCTL SVCS		330,156		37,750		292,406-
		SUBTOTAL FOR BUDGET CODE 2219		348,328		53,413		294,915-
		TOTAL FOR PROGRAM AND RESOURCES DEV		456,817		88,784		368,033-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				16	4,334,464	16	4,510,653	176,189

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	306,880	4,334,464	263,105	4,510,653	176,189
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		4,331,410		4,507,599	176,189

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		959,733		946,618	13,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		3,353,234		3,542,538	189,304
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,331,410</b>		<b>4,507,599</b>	<b>176,189</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		272,032				272,032-
		SUBTOTAL FOR CNTRCTL SVCS		272,032				272,032-
		SUBTOTAL FOR BUDGET CODE 6002		272,032				272,032-
BUDGET CODE: 6013 DFTA Case Management Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013		2,000,000				2,000,000-
		TOTAL FOR		2,272,032				2,272,032-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582		58,582		
		SUBTOTAL FOR OTHR SER&CHR		58,582		58,582		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 6050		8,183,027		8,183,027		
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,183,027		8,183,027		
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,529		5,529		
		SUBTOTAL FOR OTHR SER&CHR		5,529		5,529		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212	
		SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212	
		SUBTOTAL FOR BUDGET CODE 6000		4,502,741		4,502,741	
BUDGET CODE: 6010 Case Management Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,869,999		6,180,999	1,311,000
		SUBTOTAL FOR OTHR SER&CHR		4,869,999		6,180,999	1,311,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	37,955,197	32	37,955,197	
		SUBTOTAL FOR CNTRCTL SVCS	32	37,955,197	32	37,955,197	
		SUBTOTAL FOR BUDGET CODE 6010	32	42,825,196	32	44,136,196	1,311,000
BUDGET CODE: 6030 Homecare Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		440,582		440,582	
		SUBTOTAL FOR OTHR SER&CHR		440,582		440,582	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060	24	34,042,060	
		SUBTOTAL FOR CNTRCTL SVCS	24	34,042,060	24	34,042,060	
		SUBTOTAL FOR BUDGET CODE 6030	24	34,482,642	24	34,482,642	
BUDGET CODE: 6060 NY CONNECTS - BIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		101 PRINTING SUPPLIES		2,000		1,000	1,000-
		117 POSTAGE		404		202	202-
		199 DATA PROCESSING SUPPLIES		28,332			28,332-
		SUBTOTAL FOR SUPPLYS&MATL		32,736		2,202	30,534-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,600		2,600	
		337 BOOKS-OTHER		4,400			4,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		2,600	4,400-
40 OTHR SER&CHR		417 ADVERTISING		51,378		41,378	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,585		2,220	365-
		499 OTHER EXPENSES - GENERAL		8,580		4,290	4,290-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				62,543		47,888		14,655-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,058,913		3,058,913		
		686 PROF SERV OTHER	1	25,690	1	15,000		10,690-
SUBTOTAL FOR CNTRCTL SVCS			1	3,084,603	1	3,073,913		10,690-
SUBTOTAL FOR BUDGET CODE 6060			1	3,186,882	1	3,126,603		60,279-
BUDGET CODE: 6070 Legal Services								
40 OTHER SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500		
		499 OTHER EXPENSES - GENERAL		65,894		65,894		
SUBTOTAL FOR OTHER SER&CHR				1,059,394		1,059,394		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,588		1,372,588		
SUBTOTAL FOR CNTRCTL SVCS				1,372,588		1,372,588		
SUBTOTAL FOR BUDGET CODE 6070				2,431,982		2,431,982		
TOTAL FOR CITY WIDE			57	87,429,443	57	88,680,164		1,250,721
TOTAL FOR IN HOME SERVICES			57	97,884,502	57	96,863,191		1,021,311-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	97,884,502	993,500	96,863,191	1,021,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,884,502		96,863,191	1,021,311-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,038,564		61,077,532	961,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,658,737		27,658,737	
FEDERAL - C.D.					
FEDERAL - OTHER		7,837,201		7,776,922	60,279-
INTRA-CITY SALES		350,000		350,000	
TOTAL		97,884,502		96,863,191	1,021,311-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	788,686	6	788,686	
		SUBTOTAL FOR F/T SALARIED	6	788,686	6	788,686	
		SUBTOTAL FOR BUDGET CODE 7004	6	788,686	6	788,686	
BUDGET CODE: 7005 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7005					
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7009	2		2		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128	
		SUBTOTAL FOR BUDGET CODE 7011	1	71,128	1	71,128	
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884	
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884	
		SUBTOTAL FOR BUDGET CODE 7012	1	100,884	1	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,599	2	192,599	
		SUBTOTAL FOR F/T SALARIED	2	192,599	2	192,599	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7015			2	192,599	2	192,599	
BUDGET CODE: 7021 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 7021			2		2		
BUDGET CODE: 7025 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823	
SUBTOTAL FOR F/T SALARIED				6,823		6,823	
03 UNSALARIED		031 UNSALARIED		28,926		28,926	
SUBTOTAL FOR UNSALARIED				28,926		28,926	
SUBTOTAL FOR BUDGET CODE 7025				35,749		35,749	
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,948		34,948	
SUBTOTAL FOR F/T SALARIED				34,948		34,948	
SUBTOTAL FOR BUDGET CODE 7130				34,948		34,948	
TOTAL FOR CITY WIDE			14	1,223,994	14	1,223,994	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 7008 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,046	4	50,584	60,462-
SUBTOTAL FOR F/T SALARIED			4	111,046	4	50,584	60,462-
03 UNSALARIED		031 UNSALARIED		50,023		146,094	96,071
SUBTOTAL FOR UNSALARIED				50,023		146,094	96,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,500			2,500	
		SUBTOTAL FOR ADD GRS PAY		3,748			3,748	
		SUBTOTAL FOR BUDGET CODE 7008	4	164,817	4		200,426	35,609
BUDGET CODE: 7018 HIICAP/MIPPA								
03 UNSALARIED		031 UNSALARIED		52,168			34,723	17,445-
		SUBTOTAL FOR UNSALARIED		52,168			34,723	17,445-
		SUBTOTAL FOR BUDGET CODE 7018		52,168			34,723	17,445-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 7058	1		1			
		TOTAL FOR INFORMATION/REFERRAL	5	216,985	5		235,149	18,164
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7031 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350			177,350	
		SUBTOTAL FOR F/T SALARIED		177,350			177,350	
03 UNSALARIED		031 UNSALARIED		4,106			4,106	
		SUBTOTAL FOR UNSALARIED		4,106			4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		SUBTOTAL FOR ADD GRS PAY		800			800	
		SUBTOTAL FOR BUDGET CODE 7031		182,256			182,256	
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,024	6		339,024	25,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	364,024	6	339,024	25,000-
03 UNSALARIED		031 UNSALARIED		2,680		2,680	
SUBTOTAL FOR UNSALARIED				2,680		2,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7032			6	367,704	6	342,704	25,000-
TOTAL FOR PROGRAM AND RESOURCES DEV			6	549,960	6	524,960	25,000-
TOTAL FOR IN HOME SERVICES - PS			25	1,990,939	25	1,984,103	6,836-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	1,990,939	25	1,984,103	6,836-
FINANCIAL PLAN SAVINGS				90,188	90,188
APPROPRIATION	25	1,990,939	25	2,074,291	83,352

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		949,225		1,039,413	90,188
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		450,271		425,271	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER		591,443		609,607	18,164
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,990,939</b>		<b>2,074,291</b>	<b>83,352</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,000-145,000	6	104,722	628,331
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	116,207-116,207	1	116,207	116,207
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
56057	COMMUNITY ASSOCIATE	49,984- 49,984	1	49,984	49,984
56058	COMMUNITY COORDINATOR	62,215- 65,388	3	63,273	189,818
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,322	5	65,751	328,756
52312	SUPERVISOR II (SOCIAL SERVICES)	60,132- 90,019	3	78,384	235,151
52313	SUPERVISOR III (SOCIAL SERVICES)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			21		1,772,743

POSITION SCHEDULE FOR U/A 006			21		1,772,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		337,665
TOTAL FOR U/A 006			25		2,110,408

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

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	28,861,720	328	28,926,853	65,133
FINANCIAL PLAN SAVINGS		121,346-		1,059,407	1,180,753
APPROPRIATION	328	28,740,374	328	29,986,260	1,245,886

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,308,912	19,497,138	1,188,226
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,810,678	1,785,678	25,000-
FEDERAL - C.D.	154,850		154,850-
FEDERAL - OTHER	8,465,934	8,703,444	237,510
INTRA-CITY SALES			

TOTAL 28,740,374 29,986,260 1,245,886

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,798,451	502,276,219	3,407,253	430,261,478	72,014,741-
FINANCIAL PLAN SAVINGS		8,778,968		8,778,968	
APPROPRIATION		511,055,187		439,040,446	72,014,741-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	319,412,209	282,568,051	36,844,158-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	42,733,898	42,615,327	118,571-
FEDERAL - C.D.	3,905,298	362,000	3,543,298-
FEDERAL - OTHER	142,728,860	112,794,817	29,934,043-
INTRA-CITY SALES	1,982,182	515,251	1,466,931-

TOTAL 511,055,187 439,040,446 72,014,741-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	328	28,861,720	328	28,926,853	65,133
FINANCIAL PLAN SAVINGS		121,346-		1,059,407	1,180,753
APPROPRIATION	328	28,740,374	328	29,986,260	1,245,886
OTPS					
TOTALS FOR OPERATING BUDGET		502,276,219		430,261,478	72,014,741-
FINANCIAL PLAN SAVINGS		8,778,968		8,778,968	
APPROPRIATION		511,055,187		439,040,446	72,014,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	328	531,137,939	328	459,188,331	71,949,608-
FINANCIAL PLAN SAVINGS		8,657,622		9,838,375	1,180,753
APPROPRIATION	328	539,795,561	328	469,026,706	70,768,855-
FUNDING					
CITY		337,721,121		302,065,189	35,655,932-
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		44,544,576		44,401,005	143,571-
FEDERAL - C.D.		4,060,148		362,000	3,698,148-
FEDERAL - OTHER		151,194,794		121,498,261	29,696,533-
INTRA-CITY SALES		1,982,182		515,251	1,466,931-
TOTAL FUNDING		539,795,561		469,026,706	70,768,855-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,556			2-	175,556-
		SUBTOTAL FOR F/T SALARIED	2	175,556			2-	175,556-
		SUBTOTAL FOR BUDGET CODE E001	2	175,556			2-	175,556-
BUDGET CODE: 0001 Agency Lump Sum								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0001						
BUDGET CODE: 0177 Community Development - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0177						
BUDGET CODE: 0178 Capacity Building Positions								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,238		81,191		6,953
		SUBTOTAL FOR F/T SALARIED		74,238		81,191		6,953
		SUBTOTAL FOR BUDGET CODE 0178		74,238		81,191		6,953
TOTAL FOR			2	249,794		81,191	2-	168,603-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326		
		SUBTOTAL FOR F/T SALARIED		9,326		9,326		
		SUBTOTAL FOR BUDGET CODE Z101		9,326		9,326		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	923,089	5	781,772	141,317-
		SUBTOTAL FOR F/T SALARIED	5	923,089	5	781,772	141,317-
03 UNSALARIED		031 UNSALARIED				6,685	6,685
		SUBTOTAL FOR UNSALARIED				6,685	6,685
		SUBTOTAL FOR BUDGET CODE 0101	5	923,089	5	788,457	134,632-
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,108	3	93,108	
		SUBTOTAL FOR F/T SALARIED	3	93,108	3	93,108	
		SUBTOTAL FOR BUDGET CODE 0113	3	93,108	3	93,108	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	106,394	606
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	106,394	606
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	106,394	606
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,519	3	283,483	5,964
		SUBTOTAL FOR F/T SALARIED	3	277,519	3	283,483	5,964
		SUBTOTAL FOR BUDGET CODE 0120	3	277,519	3	283,483	5,964
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	756,541	11	792,274	35,733
		SUBTOTAL FOR F/T SALARIED	11	756,541	11	792,274	35,733
03 UNSALARIED		031 UNSALARIED		105,483		110,178	4,695
		SUBTOTAL FOR UNSALARIED		105,483		110,178	4,695
04 ADD GRS PAY		047 OVERTIME		5,442			5,442-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,442			5,442-
SUBTOTAL FOR BUDGET CODE 0130			11	867,466	11	902,452	34,986
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,120,013	11	1,135,943	15,930
SUBTOTAL FOR F/T SALARIED			11	1,120,013	11	1,135,943	15,930
03 UNSALARIED		031 UNSALARIED		88,763		93,237	4,474
SUBTOTAL FOR UNSALARIED				88,763		93,237	4,474
SUBTOTAL FOR BUDGET CODE 0135			11	1,208,776	11	1,229,180	20,404
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	110,000	110,000
SUBTOTAL FOR F/T SALARIED			1		1	110,000	110,000
SUBTOTAL FOR BUDGET CODE 0136			1		1	110,000	110,000
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,682	1	76,525	6,843
SUBTOTAL FOR F/T SALARIED			1	69,682	1	76,525	6,843
SUBTOTAL FOR BUDGET CODE 0137			1	69,682	1	76,525	6,843
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	880,365	11	937,035	56,670
SUBTOTAL FOR F/T SALARIED			11	880,365	11	937,035	56,670
SUBTOTAL FOR BUDGET CODE 0140			11	880,365	11	937,035	56,670
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,163	4	179,432	11,269
SUBTOTAL FOR F/T SALARIED			4	168,163	4	179,432	11,269
03 UNSALARIED		031 UNSALARIED		522,939		665,796	142,857

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				522,939		665,796	142,857
04 ADD		GRS PAY 047 OVERTIME		288			288-
SUBTOTAL FOR ADD GRS PAY				288			288-
SUBTOTAL FOR BUDGET CODE 0145			4	691,390	4	845,228	153,838
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		16,412		30,525	14,113
SUBTOTAL FOR UNSALARIED				16,412		30,525	14,113
SUBTOTAL FOR BUDGET CODE 0147				16,412		30,525	14,113
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,290	1	112,290	
SUBTOTAL FOR F/T SALARIED			1	112,290	1	112,290	
SUBTOTAL FOR BUDGET CODE 0207			1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,076	3	68,119	8,043
SUBTOTAL FOR F/T SALARIED			3	60,076	3	68,119	8,043
SUBTOTAL FOR BUDGET CODE 0208			3	60,076	3	68,119	8,043
TOTAL FOR OFFICE OF COMMISSIONER			55	5,315,287	55	5,592,122	276,835
TOTAL FOR OFFICE OF COMMISSIONER-PS			57	5,565,081	55	5,673,313	2- 108,232

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	5,565,081	55	5,673,313	108,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	5,565,081	55	5,673,313	108,232

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,076,027		5,338,253	262,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		287,760		295,209	7,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556			175,556-
INTRA-CITY SALES		25,738		39,851	14,113
TOTAL		5,565,081		5,673,313	108,232

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	75,000-113,689	3	90,616	271,847
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
60495	ARTS PROGRAM SPECIALIST	51,156- 51,156	1	51,156	51,156
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	51,538- 74,833	16	59,754	956,068
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,700	2	59,412	118,824
56058	COMMUNITY COORDINATOR	54,100- 83,900	11	68,601	754,609
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,480-102,480	1	102,480	102,480
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	106,394-160,000	2	133,197	266,394
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
12158	PROCUREMENT ANALYST	68,246- 68,246	1	68,246	68,246
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	157,000-157,000	1	157,000	157,000
12626	STAFF ANALYST	77,736- 79,588	3	78,970	236,911
TOTAL FOR OBJECT 001			54		4,665,451

POSITION SCHEDULE FOR U/A 001	54	4,665,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	86,397
TOTAL FOR U/A 001	55	4,751,848

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0141 South Site								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,906				193,906-
		SUBTOTAL FOR OTHR SER&CHR		193,906				193,906-
		SUBTOTAL FOR BUDGET CODE 0141		193,906				193,906-
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
		400 CONTRACTUAL SERVICES-GENERAL		184,306		1,367,176		1,182,870
		SUBTOTAL FOR OTHR SER&CHR		834,306		1,367,176		532,870
		SUBTOTAL FOR BUDGET CODE 0181		834,306		1,367,176		532,870
TOTAL FOR				1,028,212		1,367,176		338,964
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,169				2,169-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		59,799		23,124		36,675-
		117 POSTAGE				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		67,050		43,206		23,844-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,521		100,336		88,815
		302 TELECOMMUNICATIONS EQUIPMENT		23,634				23,634-
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		36,194		101,375		65,181
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,537		64,603		934-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		105,455				105,455-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		
		403 OFFICE SERVICES		6,477		1,477		5,000-
		412 RENTALS OF MISC.EQUIP		6,840		6,840		
		417 ADVERTISING		2,133		2,133		
	856001	42C HEAT LIGHT & POWER		80,281		18,949		61,332-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,550		11,550		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		310		310		
		499 OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		325,535		157,814		167,721-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,779		906		873-
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,351	1	10,351		9,000-
		615 PRINTING CONTRACTS	1	440	1	440		
		622 TEMPORARY SERVICES	1	9,280	1	3,280		6,000-
		686 PROF SERV OTHER	1	56,000	1	49,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	86,850	4	63,977		22,873-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
		735 PAYMTS FR CULT PROGS /SERVICES		135,000				135,000-
		SUBTOTAL FOR FXD MIS CHGS		135,494		494		135,000-
		SUBTOTAL FOR BUDGET CODE 0135	4	651,123	4	366,866		284,257-
BUDGET CODE: 0140 FACILITIES SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		113,000				113,000-
		SUBTOTAL FOR OTHR SER&CHR		113,000				113,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000		30,000
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
		SUBTOTAL FOR BUDGET CODE 0140	1	113,000	2	40,000	1	73,000-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,290				18,290-
		117 POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		18,290		2,000		16,290-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,072		4,641		3,431-
		332	PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP			8,127		4,696		3,431-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		146,125				146,125-
		403	OFFICE SERVICES		8,593		8,593		
		412	RENTALS OF MISC.EQUIP		2,280		2,280		
		414	RENTALS - LAND BLDGS & STRUCTS		1,158,206		1,284,815		126,609
		SUBTOTAL FOR OTHR SER&CHR			1,315,204		1,295,688		19,516-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	1	575		
		608	MAINT & REP GENERAL		150		150		
		612	OFFICE EQUIPMENT MAINTENANCE		17,181		4,240		12,941-
		622	TEMPORARY SERVICES		20,000				20,000-
		624	CLEANING SERVICES			1	34,814	1	34,814
		SUBTOTAL FOR CNTRCTL SVCS		1	37,906	2	39,779	1	1,873
		SUBTOTAL FOR BUDGET CODE 0145		1	1,379,527	2	1,342,163	1	37,364-
TOTAL FOR OFFICE OF COMMISSIONER				6	2,143,650	8	1,749,029	2	394,621-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS				6	3,171,862	8	3,116,205	2	55,657-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	814,749	3,171,862	100,314	3,116,205	55,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,171,862		3,116,205	55,657-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,171,862		3,116,205	55,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,171,862</b>		<b>3,116,205</b>	<b>55,657-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,685,000				5,685,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,685,000				5,685,000-
		SUBTOTAL FOR BUDGET CODE 3603		5,685,000				5,685,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,250,000		1,250,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000		
		SUBTOTAL FOR BUDGET CODE 3803		1,250,000		1,250,000		
		TOTAL FOR		6,935,000		1,250,000		5,685,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0152		90,000				90,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,585,612				6,585,612-
		SUBTOTAL FOR CNTRCTL SVCS		6,585,612				6,585,612-
		SUBTOTAL FOR BUDGET CODE 3300		6,585,612				6,585,612-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,375,000				4,375,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,375,000				4,375,000-
		SUBTOTAL FOR BUDGET CODE 3400		4,375,000				4,375,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 DCA CASA Funding								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		14,740,000				14,740,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,740,000				14,740,000-
		SUBTOTAL FOR BUDGET CODE 3600		14,740,000				14,740,000-
BUDGET CODE: 3601 DCA SU-CASA								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,825,000				3,825,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,825,000				3,825,000-
		SUBTOTAL FOR BUDGET CODE 3601		3,825,000				3,825,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		612,000				612,000-
		SUBTOTAL FOR CNTRCTL SVCS		612,000				612,000-
		SUBTOTAL FOR BUDGET CODE 3602		612,000				612,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		6,000,000				6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000				6,000,000-
		SUBTOTAL FOR BUDGET CODE 3700		6,000,000				6,000,000-
BUDGET CODE: 3800 Development Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		424,750		500,000		75,250
		SUBTOTAL FOR OTHR SER&CHR		424,750		500,000		75,250
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	47,577,296	650	28,462,296		19,115,000-
		SUBTOTAL FOR CNTRCTL SVCS	650	47,577,296	650	28,462,296		19,115,000-
		SUBTOTAL FOR BUDGET CODE 3800	650	48,002,046	650	28,962,296		19,039,750-
		TOTAL FOR OFFICE OF COMMISSIONER	650	84,229,658	650	28,962,296		55,267,362-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CULTURAL PROGRAMS			650	91,164,658	650	30,212,296		60,952,362-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,164,658		30,212,296	60,952,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,164,658		30,212,296	60,952,362-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,164,658		30,212,296	60,952,362-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,164,658		30,212,296	60,952,362-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,119,596				2,119,596-
		SUBTOTAL FOR FXD MIS CHGS		2,119,596				2,119,596-
		SUBTOTAL FOR BUDGET CODE Z103		2,119,596				2,119,596-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,329				3,329-
		SUBTOTAL FOR FXD MIS CHGS		3,329				3,329-
		SUBTOTAL FOR BUDGET CODE 6103		3,329				3,329-
		TOTAL FOR		2,122,925				2,122,925-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,481,409		12,724,622		756,787-
		SUBTOTAL FOR OTHR SER&CHR		13,481,409		12,724,622		756,787-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,411,438		9,925,361		1,513,923
		SUBTOTAL FOR FXD MIS CHGS		8,411,438		9,925,361		1,513,923
		SUBTOTAL FOR BUDGET CODE 0103		21,892,847		22,649,983		757,136
		TOTAL FOR OFFICE OF COMMISSIONER		21,892,847		22,649,983		757,136
		TOTAL FOR METROPOLITAN MUSEUM OF ART		24,015,772		22,649,983		1,365,789-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,481,409	24,015,772	12,724,622	22,649,983	1,365,789-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		24,015,772		24,723,914	708,142

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,012,443		24,723,914	711,471
OTHER CATEGORICAL		3,329			3,329-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,015,772</b>		<b>24,723,914</b>	<b>708,142</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z105 NYBG ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		123,097				123,097-
		SUBTOTAL FOR FXD MIS CHGS		123,097				123,097-
		SUBTOTAL FOR BUDGET CODE Z105		123,097				123,097-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,018				8,018-
		SUBTOTAL FOR FXD MIS CHGS		8,018				8,018-
		SUBTOTAL FOR BUDGET CODE 6105		8,018				8,018-
		TOTAL FOR		131,115				131,115-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,488,110		2,316,817		171,293-
		SUBTOTAL FOR OTHR SER&CHR		2,488,110		2,316,817		171,293-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,973,914		5,276,552		697,362-
		SUBTOTAL FOR FXD MIS CHGS		5,973,914		5,276,552		697,362-
		SUBTOTAL FOR BUDGET CODE 0105		8,462,024		7,593,369		868,655-
		TOTAL FOR OFFICE OF COMMISSIONER		8,462,024		7,593,369		868,655-
		TOTAL FOR NY BOTANICAL GARDEN		8,593,139		7,593,369		999,770-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,488,110	8,593,139	2,316,817	7,593,369	999,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,593,139		7,593,369	999,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,585,121		7,593,369	991,752-
OTHER CATEGORICAL		8,018			8,018-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,593,139</b>		<b>7,593,369</b>	<b>999,770-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z107 AMNH ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		518,890				518,890-
		SUBTOTAL FOR FXD MIS CHGS		518,890				518,890-
		SUBTOTAL FOR BUDGET CODE Z107		518,890				518,890-
BUDGET CODE: 6107 AMNH - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,007				1,007-
		SUBTOTAL FOR FXD MIS CHGS		1,007				1,007-
		SUBTOTAL FOR BUDGET CODE 6107		1,007				1,007-
		TOTAL FOR		519,897				519,897-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,840,865		7,785,740		55,125-
		SUBTOTAL FOR OTHR SER&CHR		7,840,865		7,785,740		55,125-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,390,992		10,309,093		1,081,899-
		SUBTOTAL FOR FXD MIS CHGS		11,390,992		10,309,093		1,081,899-
		SUBTOTAL FOR BUDGET CODE 0107		19,231,857		18,094,833		1,137,024-
		TOTAL FOR OFFICE OF COMMISSIONER		19,231,857		18,094,833		1,137,024-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		19,751,754		18,094,833		1,656,921-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,840,865	19,751,754	7,785,740	18,094,833	1,656,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,751,754		18,094,833	1,656,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,418,826		18,094,833	1,323,993-
OTHER CATEGORICAL		1,007			1,007-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		331,921			331,921-
TOTAL		19,751,754		18,094,833	1,656,921-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E108 WCS NY Aquarium Federal Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		848,931				848,931-
		SUBTOTAL FOR FXD MIS CHGS		848,931				848,931-
		SUBTOTAL FOR BUDGET CODE E108		848,931				848,931-
BUDGET CODE: Z108 NY Aquarium ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE Z108		5,000				5,000-
		TOTAL FOR		853,931				853,931-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,696,269		1,559,305		136,964-
		SUBTOTAL FOR FXD MIS CHGS		1,696,269		1,559,305		136,964-
		SUBTOTAL FOR BUDGET CODE 0108		1,696,269		1,559,305		136,964-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,642,627		9,141,663		2,499,036
		SUBTOTAL FOR OTHR SER&CHR		6,642,627		9,141,663		2,499,036
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,661,659		7,633,325		2,028,334-
		SUBTOTAL FOR FXD MIS CHGS		9,661,659		7,633,325		2,028,334-
		SUBTOTAL FOR BUDGET CODE 0109		16,304,286		16,774,988		470,702
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,253,532		1,308,998		55,466

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR FXD MIS CHGS		1,253,532		1,308,998	55,466
		SUBTOTAL FOR BUDGET CODE 0110		1,253,532		1,308,998	55,466
		TOTAL FOR OFFICE OF COMMISSIONER		19,254,087		19,643,291	389,204
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		20,108,018		19,643,291	464,727-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,642,627	20,108,018	9,141,663	19,643,291	464,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,108,018		19,643,291	464,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,259,087		19,643,291	384,204
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		848,931			848,931-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,108,018</b>		<b>19,643,291</b>	<b>464,727-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,591				37,591-
		SUBTOTAL FOR FXD MIS CHGS		37,591				37,591-
		SUBTOTAL FOR BUDGET CODE Z111		37,591				37,591-
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,203				1,203-
		SUBTOTAL FOR FXD MIS CHGS		1,203				1,203-
		SUBTOTAL FOR BUDGET CODE 6111		1,203				1,203-
		TOTAL FOR		38,794				38,794-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,286,919		2,052,729		234,190-
		SUBTOTAL FOR OTHR SER&CHR		2,286,919		2,052,729		234,190-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,386,104		6,686,221		699,883-
		SUBTOTAL FOR FXD MIS CHGS		7,386,104		6,686,221		699,883-
		SUBTOTAL FOR BUDGET CODE 0111		9,673,023		8,738,950		934,073-
		TOTAL FOR OFFICE OF COMMISSIONER		9,673,023		8,738,950		934,073-
		TOTAL FOR BROOKLYN MUSEUM		9,711,817		8,738,950		972,867-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,286,919	9,711,817	2,052,729	8,738,950	972,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,711,817		8,738,950	972,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,710,614		8,738,950	971,664-
OTHER CATEGORICAL		1,203			1,203-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,711,817		8,738,950	972,867-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		164,233				164,233-
		SUBTOTAL FOR FXD MIS CHGS		164,233				164,233-
		SUBTOTAL FOR BUDGET CODE Z112		164,233				164,233-
		TOTAL FOR		164,233				164,233-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		242,463		253,076		10,613
		SUBTOTAL FOR OTHR SER&CHR		242,463		253,076		10,613
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,356,883		1,624,911		731,972-
		SUBTOTAL FOR FXD MIS CHGS		2,356,883		1,624,911		731,972-
		SUBTOTAL FOR BUDGET CODE 0112		2,599,346		1,877,987		721,359-
		TOTAL FOR OFFICE OF COMMISSIONER		2,599,346		1,877,987		721,359-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,763,579		1,877,987		885,592-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242,463	2,763,579	253,076	1,877,987	885,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,763,579		1,877,987	885,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,763,579		1,877,987	885,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,763,579</b>		<b>1,877,987</b>	<b>885,592-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		158,560				158,560-
		SUBTOTAL FOR FXD MIS CHGS		158,560				158,560-
		SUBTOTAL FOR BUDGET CODE Z115		158,560				158,560-
		TOTAL FOR		158,560				158,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		731,238		743,981		12,743
		SUBTOTAL FOR OTHR SER&CHR		731,238		743,981		12,743
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,899,332		3,584,431		1,314,901-
		SUBTOTAL FOR FXD MIS CHGS		4,899,332		3,584,431		1,314,901-
		SUBTOTAL FOR BUDGET CODE 0115		5,630,570		4,328,412		1,302,158-
		TOTAL FOR OFFICE OF COMMISSIONER		5,630,570		4,328,412		1,302,158-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		5,789,130		4,328,412		1,460,718-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	731,238	5,789,130	743,981	4,328,412	1,460,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,789,130		4,328,412	1,460,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,789,130		4,328,412	1,460,718-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		5,789,130		4,328,412	1,460,718-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z116 Queens Botanical Garden ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		44,522				44,522-
		SUBTOTAL FOR FXD MIS CHGS		44,522				44,522-
		SUBTOTAL FOR BUDGET CODE Z116		44,522				44,522-
		TOTAL FOR		44,522				44,522-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		143,674		129,492		14,182-
		SUBTOTAL FOR OTHR SER&CHR		143,674		129,492		14,182-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,744,480		936,697		807,783-
		SUBTOTAL FOR FXD MIS CHGS		1,744,480		936,697		807,783-
		SUBTOTAL FOR BUDGET CODE 0116		1,888,154		1,066,189		821,965-
		TOTAL FOR OFFICE OF COMMISSIONER		1,888,154		1,066,189		821,965-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,932,676		1,066,189		866,487-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,674	1,932,676	129,492	1,066,189	866,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,932,676		1,066,189	866,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,932,676		1,066,189	866,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,932,676</b>		<b>1,066,189</b>	<b>866,487-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z118 New York Hall of Science ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		66,200				66,200-
		SUBTOTAL FOR FXD MIS CHGS		66,200				66,200-
		SUBTOTAL FOR BUDGET CODE Z118		66,200				66,200-
		TOTAL FOR		66,200				66,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		639,959		543,990		95,969-
		SUBTOTAL FOR OTHR SER&CHR		639,959		543,990		95,969-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,030,562		1,380,687		649,875-
		SUBTOTAL FOR FXD MIS CHGS		2,030,562		1,380,687		649,875-
		SUBTOTAL FOR BUDGET CODE 0118		2,670,521		1,924,677		745,844-
		TOTAL FOR OFFICE OF COMMISSIONER		2,670,521		1,924,677		745,844-
		TOTAL FOR NY HALL OF SCIENCE		2,736,721		1,924,677		812,044-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	639,959	2,736,721	543,990	1,924,677	812,044-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,736,721		1,924,677	812,044-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,736,721		1,924,677	812,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,736,721</b>		<b>1,924,677</b>	<b>812,044-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z121 SIM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		36,885				36,885-
		SUBTOTAL FOR FXD MIS CHGS		36,885				36,885-
		SUBTOTAL FOR BUDGET CODE Z121		36,885				36,885-
		TOTAL FOR		36,885				36,885-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		166,897		143,543		23,354-
		SUBTOTAL FOR OTHR SER&CHR		166,897		143,543		23,354-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,189,245		763,265		425,980-
		SUBTOTAL FOR FXD MIS CHGS		1,189,245		763,265		425,980-
		SUBTOTAL FOR BUDGET CODE 0121		1,356,142		906,808		449,334-
		TOTAL FOR OFFICE OF COMMISSIONER		1,356,142		906,808		449,334-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,393,027		906,808		486,219-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,897	1,393,027	143,543	906,808	486,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,393,027		906,808	486,219-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,393,027		906,808	486,219-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,393,027</b>		<b>906,808</b>	<b>486,219-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
				283,652		313,412		29,760
				SUBTOTAL FOR OTHR SER&CHR	283,652	313,412		29,760
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	2,210,279	1,261,975		948,304-
				SUBTOTAL FOR FXD MIS CHGS	2,210,279	1,261,975		948,304-
				SUBTOTAL FOR BUDGET CODE 0122	2,493,931	1,575,387		918,544-
				TOTAL FOR OFFICE OF COMMISSIONER	2,493,931	1,575,387		918,544-
				TOTAL FOR S.I. ZOOLOGICAL SOCIETY	2,493,931	1,575,387		918,544-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	283,652	2,493,931	313,412	1,575,387	918,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,493,931		1,575,387	918,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,493,931		1,575,387	918,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,493,931		1,575,387	918,544-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		100,016		108,685	8,669
		SUBTOTAL FOR OTHR SER&CHR			100,016		108,685	8,669	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,010,546		581,492	429,054-
		SUBTOTAL FOR FXD MIS CHGS			1,010,546		581,492	429,054-	
		SUBTOTAL FOR BUDGET CODE 0125			1,110,562		690,177	420,385-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,110,562		690,177	420,385-	
		TOTAL FOR S I HISTORICAL SOCIETY			1,110,562		690,177	420,385-	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,016	1,110,562	108,685	690,177	420,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,110,562		690,177	420,385-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,110,562		690,177	420,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,110,562</b>		<b>690,177</b>	<b>420,385-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		604,179		450,388	153,791-
		SUBTOTAL FOR OTHR SER&CHR		604,179		450,388	153,791-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,717,297		1,177,451	539,846-
		SUBTOTAL FOR FXD MIS CHGS		1,717,297		1,177,451	539,846-
		SUBTOTAL FOR BUDGET CODE 0127		2,321,476		1,627,839	693,637-
		TOTAL FOR OFFICE OF COMMISSIONER		2,321,476		1,627,839	693,637-
		TOTAL FOR MUSEUM OF THE CITY OF NY		2,321,476		1,627,839	693,637-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	604,179	2,321,476	450,388	1,627,839	693,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,321,476		1,627,839	693,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,321,476		1,627,839	693,637-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,321,476</b>		<b>1,627,839</b>	<b>693,637-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0128 WAVE HILL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		170,422		459,125	288,703
		SUBTOTAL FOR OTHR SER&CHR		170,422		459,125	288,703
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,868,377		1,199,486	668,891-
		SUBTOTAL FOR FXD MIS CHGS		1,868,377		1,199,486	668,891-
		SUBTOTAL FOR BUDGET CODE 0128		2,038,799		1,658,611	380,188-
		TOTAL FOR OFFICE OF COMMISSIONER		2,038,799		1,658,611	380,188-
		TOTAL FOR WAVE HILL		2,038,799		1,658,611	380,188-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,422	2,038,799	459,125	1,658,611	380,188-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,038,799		1,658,611	380,188-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,038,799		1,658,611	380,188-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,038,799</b>		<b>1,658,611</b>	<b>380,188-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR		1,063,657		774,054		289,603-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS		2,451,094		2,090,828		360,266-
		SUBTOTAL FOR BUDGET CODE 0131		3,514,751		2,864,882		649,869-
		TOTAL FOR OFFICE OF COMMISSIONER		3,514,751		2,864,882		649,869-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		3,514,751		2,864,882		649,869-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,063,657	3,514,751	774,054	2,864,882	649,869-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,514,751		2,864,882	649,869-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,514,751		2,864,882	649,869-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,514,751</b>		<b>2,864,882</b>	<b>649,869-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		14,900				14,900-
		SUBTOTAL FOR FXD MIS CHGS		14,900				14,900-
		SUBTOTAL FOR BUDGET CODE Z132		14,900				14,900-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		87				87-
		SUBTOTAL FOR FXD MIS CHGS		87				87-
		SUBTOTAL FOR BUDGET CODE 6132		87				87-
		TOTAL FOR		14,987				14,987-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		611,824		596,713		15,111-
		SUBTOTAL FOR OTHR SER&CHR		611,824		596,713		15,111-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,059,124		1,247,349		811,775-
		SUBTOTAL FOR FXD MIS CHGS		2,059,124		1,247,349		811,775-
		SUBTOTAL FOR BUDGET CODE 0132		2,670,948		1,844,062		826,886-
		TOTAL FOR OFFICE OF COMMISSIONER		2,670,948		1,844,062		826,886-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,685,935		1,844,062		841,873-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611,824	2,685,935	596,713	1,844,062	841,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,685,935		1,844,062	841,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,685,848		1,844,062	841,786-
OTHER CATEGORICAL		87			87-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,685,935</b>		<b>1,844,062</b>	<b>841,873-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER	82,053		110,967	28,914
		SUBTOTAL FOR OTHR SER&CHR			82,053		110,967	28,914
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	863,303		526,606	336,697-
		SUBTOTAL FOR FXD MIS CHGS			863,303		526,606	336,697-
		SUBTOTAL FOR BUDGET CODE 0133			945,356		637,573	307,783-
		TOTAL FOR OFFICE OF COMMISSIONER			945,356		637,573	307,783-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			945,356		637,573	307,783-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,053	945,356	110,967	637,573	307,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		945,356		637,573	307,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		945,356		637,573	307,783-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>945,356</b>		<b>637,573</b>	<b>307,783-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		34,638				34,638-
		SUBTOTAL FOR FXD MIS CHGS		34,638				34,638-
		SUBTOTAL FOR BUDGET CODE Z202		34,638				34,638-
BUDGET CODE: Z211 PS1 ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		95,000				95,000-
		SUBTOTAL FOR FXD MIS CHGS		95,000				95,000-
		SUBTOTAL FOR BUDGET CODE Z211		95,000				95,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		75,195				75,195-
		SUBTOTAL FOR FXD MIS CHGS		75,195				75,195-
		SUBTOTAL FOR BUDGET CODE Z212		75,195				75,195-
BUDGET CODE: Z216 Museum of Jewish Heritage EXCEL								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		42,000				42,000-
		SUBTOTAL FOR FXD MIS CHGS		42,000				42,000-
		SUBTOTAL FOR BUDGET CODE Z216		42,000				42,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		72,550		65,767		6,783-
		SUBTOTAL FOR OTHR SER&CHR		72,550		65,767		6,783-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,000,000		600,000		400,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		600,000		400,000-
		SUBTOTAL FOR BUDGET CODE 2221		1,072,550		665,767		406,783-
BUDGET CODE: 6201 Koch Theater - Demand Response								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,829				1,829-
		SUBTOTAL FOR FXD MIS CHGS		1,829				1,829-
		SUBTOTAL FOR BUDGET CODE 6201		1,829				1,829-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		680				680-
		SUBTOTAL FOR FXD MIS CHGS		680				680-
		SUBTOTAL FOR BUDGET CODE 6202		680				680-
TOTAL FOR				1,321,892		665,767		656,125-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		786,395		827,608		41,213
		SUBTOTAL FOR OTHR SER&CHR		786,395		827,608		41,213
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		991,943		661,295		330,648-
		SUBTOTAL FOR FXD MIS CHGS		991,943		661,295		330,648-
		SUBTOTAL FOR BUDGET CODE 0201		1,778,338		1,488,903		289,435-
BUDGET CODE: 2201 NY STATE THEATER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,059,759		1,545,942		513,817-
		SUBTOTAL FOR OTHR SER&CHR		2,059,759		1,545,942		513,817-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,307,570		1,055,530		252,040-
		SUBTOTAL FOR FXD MIS CHGS		1,307,570		1,055,530		252,040-
		SUBTOTAL FOR BUDGET CODE 2201		3,367,329		2,601,472		765,857-
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		410,937		371,465		39,472-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		410,937		371,465		39,472-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,271,564		812,135		459,429-
		SUBTOTAL FOR FXD MIS CHGS		1,271,564		812,135		459,429-
		SUBTOTAL FOR BUDGET CODE 2202		1,682,501		1,183,600		498,901-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		20,039		24,570		4,531
		SUBTOTAL FOR OTHER SER&CHR		20,039		24,570		4,531
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		269,902		153,268		116,634-
		SUBTOTAL FOR FXD MIS CHGS		269,902		153,268		116,634-
		SUBTOTAL FOR BUDGET CODE 2203		289,941		177,838		112,103-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		188,691		163,347		25,344-
		SUBTOTAL FOR OTHER SER&CHR		188,691		163,347		25,344-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		877,192		494,383		382,809-
		SUBTOTAL FOR FXD MIS CHGS		877,192		494,383		382,809-
		SUBTOTAL FOR BUDGET CODE 2204		1,065,883		657,730		408,153-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		29,917		31,406		1,489
		SUBTOTAL FOR OTHER SER&CHR		29,917		31,406		1,489
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		853,154		466,308		386,846-
		SUBTOTAL FOR FXD MIS CHGS		853,154		466,308		386,846-
		SUBTOTAL FOR BUDGET CODE 2205		883,071		497,714		385,357-
BUDGET CODE: 2206 MUSEO DEL BARRIO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		166,698		166,564		134-
		SUBTOTAL FOR OTHER SER&CHR		166,698		166,564		134-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		804,179		365,288	438,891-
		SUBTOTAL FOR FXD MIS CHGS		804,179		365,288	438,891-
		SUBTOTAL FOR BUDGET CODE 2206		970,877		531,852	439,025-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				5,253		4,543	710-
		SUBTOTAL FOR OTHR SER&CHR		5,253		4,543	710-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		837,988		370,976	467,012-
		SUBTOTAL FOR FXD MIS CHGS		837,988		370,976	467,012-
		SUBTOTAL FOR BUDGET CODE 2207		843,241		375,519	467,722-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				162,003		200,260	38,257
		SUBTOTAL FOR OTHR SER&CHR		162,003		200,260	38,257
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		964,508		499,017	465,491-
		SUBTOTAL FOR FXD MIS CHGS		964,508		499,017	465,491-
		SUBTOTAL FOR BUDGET CODE 2208		1,126,511		699,277	427,234-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				373,211		396,689	23,478
		SUBTOTAL FOR OTHR SER&CHR		373,211		396,689	23,478
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,216,249		784,166	432,083-
		SUBTOTAL FOR FXD MIS CHGS		1,216,249		784,166	432,083-
		SUBTOTAL FOR BUDGET CODE 2210		1,589,460		1,180,855	408,605-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				228,806		245,361	16,555
		SUBTOTAL FOR OTHR SER&CHR		228,806		245,361	16,555

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		745,416		480,833	264,583-
		SUBTOTAL FOR FXD MIS CHGS		745,416		480,833	264,583-
		SUBTOTAL FOR BUDGET CODE 2211		974,222		726,194	248,028-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,674,076		1,835,180	161,104
		SUBTOTAL FOR OTHR SER&CHR		1,674,076		1,835,180	161,104
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		493,299		407,135	86,164-
		SUBTOTAL FOR FXD MIS CHGS		493,299		407,135	86,164-
		SUBTOTAL FOR BUDGET CODE 2212		2,167,375		2,242,315	74,940
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070	
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070	
		SUBTOTAL FOR BUDGET CODE 2213		1,330,070		1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		85,751		66,164	19,587-
		SUBTOTAL FOR OTHR SER&CHR		85,751		66,164	19,587-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		894,146		375,292	518,854-
		SUBTOTAL FOR FXD MIS CHGS		894,146		375,292	518,854-
		SUBTOTAL FOR BUDGET CODE 2215		979,897		441,456	538,441-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		673,964		695,708	21,744
		SUBTOTAL FOR OTHR SER&CHR		673,964		695,708	21,744
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,031,720		537,440	494,280-
		SUBTOTAL FOR FXD MIS CHGS		1,031,720		537,440	494,280-
		SUBTOTAL FOR BUDGET CODE 2216		1,705,684		1,233,148	472,536-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR	SER&CHR	856001 42C		HEAT LIGHT & POWER				
					457,681		546,441	88,760
				SUBTOTAL FOR OTHR SER&CHR	457,681		546,441	88,760
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,736,371		1,091,161	645,210-
				SUBTOTAL FOR FXD MIS CHGS	1,736,371		1,091,161	645,210-
				SUBTOTAL FOR BUDGET CODE 2220	2,194,052		1,637,602	556,450-
BUDGET CODE: 2227 CASA funds for CIGs								
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,600,000			1,600,000-
				SUBTOTAL FOR FXD MIS CHGS	1,600,000			1,600,000-
				SUBTOTAL FOR BUDGET CODE 2227	1,600,000			1,600,000-
BUDGET CODE: 4600 HOLDING CODE								
40 OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			29,837	29,837
				SUBTOTAL FOR OTHR SER&CHR			29,837	29,837
70 FXD	MIS CHGS	715		PAYMENTS TO CULTURAL INSTITUTN	1,033,445			1,033,445-
				SUBTOTAL FOR FXD MIS CHGS	1,033,445			1,033,445-
				SUBTOTAL FOR BUDGET CODE 4600	1,033,445		29,837	1,003,608-
				TOTAL FOR OFFICE OF COMMISSIONER	25,581,897		17,035,382	8,546,515-
				TOTAL FOR OTHER CULTURAL INSTITUTIONS	26,903,789		17,701,149	9,202,640-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,395,731	26,903,789	7,187,015	17,701,149	9,202,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,903,789		17,701,149	9,202,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,901,280		17,701,149	9,200,131-
OTHER CATEGORICAL		2,509			2,509-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,903,789		17,701,149	9,202,640-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER				
				497,757		487,150		10,607-
		SUBTOTAL FOR OTHR SER&CHR		497,757		487,150		10,607-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN				
				811,598		660,208		151,390-
		SUBTOTAL FOR FXD MIS CHGS		811,598		660,208		151,390-
		SUBTOTAL FOR BUDGET CODE 0204		1,309,355		1,147,358		161,997-
		TOTAL FOR OFFICE OF COMMISSIONER		1,309,355		1,147,358		161,997-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,309,355		1,147,358		161,997-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	497,757	1,309,355	487,150	1,147,358	161,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,309,355		1,147,358	161,997-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,309,355		1,147,358	161,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,309,355</b>		<b>1,147,358</b>	<b>161,997-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	5,565,081	55	5,673,313	108,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	5,565,081	55	5,673,313	108,232

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,076,027		5,338,253	262,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		287,760		295,209	7,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556			175,556-
INTRA-CITY SALES		25,738		39,851	14,113
TOTAL		5,565,081		5,673,313	108,232
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,288,201	234,456,107	46,423,476	149,900,038	84,556,069-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		234,456,107		151,973,969	82,482,138-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,259,102	151,973,969	81,285,133-
OTHER CATEGORICAL	16,153		16,153-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,931		848,931-
INTRA-CITY SALES	331,921		331,921-

TOTAL 234,456,107 151,973,969 82,482,138-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	5,565,081	55	5,673,313	108,232
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	5,565,081	55	5,673,313	108,232
OTPS					
TOTALS FOR OPERATING BUDGET		234,456,107		149,900,038	84,556,069-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		234,456,107		151,973,969	82,482,138-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	240,021,188	55	155,573,351	84,447,837-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION	57	240,021,188	55	157,647,282	82,373,906-
FUNDING					
CITY		238,335,129		157,312,222	81,022,907-
OTHER CATEGORICAL		16,153			16,153-
CAPITAL FUNDS - I.F.A.		287,760		295,209	7,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,024,487			1,024,487-
INTRA-CITY SALES		357,659		39,851	317,808-
TOTAL FUNDING		240,021,188		157,647,282	82,373,906-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,832,569	52	4,976,490	143,921
		SUBTOTAL FOR F/T SALARIED	52	4,832,569	52	4,976,490	143,921
03 UNSALARIED		031 UNSALARIED		63,588		72,083	8,495
		SUBTOTAL FOR UNSALARIED		63,588		72,083	8,495
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		247,854		247,854	
		SUBTOTAL FOR BUDGET CODE 0100	52	5,144,011	52	5,296,427	152,416
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,659	1	259,659	
		SUBTOTAL FOR F/T SALARIED	1	259,659	1	259,659	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0700	1	262,659	1	262,659	
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,316	5	610,459	25,143
		SUBTOTAL FOR F/T SALARIED	5	585,316	5	610,459	25,143
		SUBTOTAL FOR BUDGET CODE 0800	5	585,316	5	610,459	25,143
		TOTAL FOR EXECUTIVE MANAGEMENT	58	5,991,986	58	6,169,545	177,559

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	43,324,072	372	46,477,207	3,153,135
		SUBTOTAL FOR F/T SALARIED	372	43,324,072	372	46,477,207	3,153,135
03 UNSALARIED		031 UNSALARIED		59,656		61,580	1,924
		SUBTOTAL FOR UNSALARIED		59,656		61,580	1,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,341,985	
		SUBTOTAL FOR BUDGET CODE 0300	372	44,725,713	372	47,880,772	3,155,059
		TOTAL FOR INFORMATION TECHNOLOGY	372	44,725,713	372	47,880,772	3,155,059
		TOTAL FOR PERSONAL SERVICES	430	50,717,699	430	54,050,317	3,332,618

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	54,050,317	3,332,618
FINANCIAL PLAN SAVINGS	20-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	410	47,404,819	410	50,669,437	3,264,618

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,404,819	50,669,437	3,264,618
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,404,819	50,669,437	3,264,618

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
1002C	ADM MANAGER-NON-MGRL	69,826-124,749	11	92,270	1,014,966
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,458- 95,458	1	95,458	95,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 89,377	1	89,377	89,377
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,000- 80,000	1	80,000	80,000
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,829-107,630	6	98,834	593,005
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	88,453- 88,453	1	88,453	88,453
40526	BOOKKEEPER	59,100- 59,100	1	59,100	59,100
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-140,000	2	122,402	244,804
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,167-118,167	1	118,167	118,167
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	2	32,260	64,520
40523	CITY TAX AUDITOR	70,857- 70,857	1	70,857	70,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 40,017	1	40,017	40,017
56057	COMMUNITY ASSOCIATE	51,993- 54,590	2	53,292	106,583
56058	COMMUNITY COORDINATOR	65,000- 84,005	7	73,240	512,679
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-110,647	24	80,002	1,920,044
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 76,975	1	76,975	76,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509-107,827	8	86,978	695,827
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,906- 94,396	2	84,651	169,302
13651	COMPUTER PROGRAMMER ANALYST	74,588- 74,588	1	74,588	74,588
13622	COMPUTER SPECIALIST (OPERATIONS)	93,236-115,000	2	104,118	208,236
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-134,816	44	118,832	5,228,601
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	53	159,133	8,434,049
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,192-161,160	131	129,098	16,911,780
95005	EXECUTIVE AGENCY COUNSEL	110,000-222,684	5	164,266	821,329
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000-140,000	15	92,911	1,393,659
95714	IT INFRASTRUCTURE ENGINEER	80,000-170,000	9	124,885	1,123,961
95710	IT PROJECT SPECIALIST	90,000-160,000	14	123,553	1,729,742
95622	IT SECURITY SPECIALIST	78,000-160,000	11	111,671	1,228,386
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-116,179	8	99,453	795,625
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,005	7	66,816	467,711
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95711	SENIOR IT ARCHITECT	110,000-182,621	13	131,652	1,711,474
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 48,265	1	48,265	48,265
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,918- 58,918	5	58,918	294,590
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	75,000- 75,000	2	75,000	150,000
TOTAL FOR OBJECT 001			407		48,209,438
-----					
POSITION SCHEDULE FOR U/A 001			407		48,209,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		355,352
TOTAL FOR U/A 001			410		48,564,790
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 NYCAPS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,532,923		5,281,133		1,251,790-
	SUBTOTAL FOR CNTRCTL SVCS			6,532,923		5,281,133		1,251,790-
	SUBTOTAL FOR BUDGET CODE 2000			6,532,923		5,281,133		1,251,790-
BUDGET CODE: 3000 Workers Compensation Check Printing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		117 POSTAGE		138,000		138,000		
	SUBTOTAL FOR SUPPLYS&MATL			158,000		158,000		
	SUBTOTAL FOR BUDGET CODE 3000			158,000		158,000		
BUDGET CODE: 4000 FMS3 Maintenance								
10	SUPPLYS&MATL	117 POSTAGE		220,000		220,000		
	SUBTOTAL FOR SUPPLYS&MATL			220,000		220,000		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,931,135		6,691,135		240,000-
		684 PROF SERV COMPUTER SERVICES		271,930				271,930-
	SUBTOTAL FOR CNTRCTL SVCS			7,203,065		6,691,135		511,930-
	SUBTOTAL FOR BUDGET CODE 4000			7,423,065		6,911,135		511,930-
BUDGET CODE: 4500 Debt Management System								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 4500			5,000		5,000		
BUDGET CODE: 5000 CityTime								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,761,462		8,147,182		385,720
		684 PROF SERV COMPUTER SERVICES		672,710		1,102,710		430,000
	SUBTOTAL FOR CNTRCTL SVCS			8,434,172		9,249,892		815,720
	SUBTOTAL FOR BUDGET CODE 5000			8,434,172		9,249,892		815,720

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,500		141,500	120,000
		SUBTOTAL FOR SUPPLYS&MATL		21,500		141,500	120,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8000		71,500		191,500	120,000
TOTAL FOR				22,624,660		21,796,660	828,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,600		3,600	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		376,766		317,366	59,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,907		10,407	2,500
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		114,000		164,000	50,000
		199 DATA PROCESSING SUPPLIES		54,616		163,616	109,000
		SUBTOTAL FOR SUPPLYS&MATL		609,509		711,609	102,100
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		15,389		56,000	40,611
		319 SECURITY EQUIPMENT		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		149,500		132,500	17,000-
		337 BOOKS-OTHER		21,000		15,000	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		189,889		203,500	13,611
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		485,987		354,423	131,564-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500			2,500-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		20,000	15,000
		403 OFFICE SERVICES		18,800		18,800	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		109,600		120,600	11,000
		414 RENTALS - LAND BLDGS & STRUCTS		26,829,154		27,569,975	740,821
		417 ADVERTISING		157,600		24,000	133,600-
	856001	42C HEAT LIGHT & POWER		1,364,013		1,294,913	69,100-
	858001	42G DATA PROCESSING SERVICES		160,205		160,205	
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		8,000	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		29,161,360		29,584,417	423,057
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,200	1	33,200	10,000
		613 DATA PROCESSING EQUIPMENT	58	12,655,687	58	9,336,687	3,319,000-
		622 TEMPORARY SERVICES	1	33,500	1	52,500	19,000
		671 TRAINING PRGM CITY EMPLOYEES	1	53,636	1	50,000	3,636-
		684 PROF SERV COMPUTER SERVICES	3	952,172	3	192,172	760,000-
		SUBTOTAL FOR CNTRCTL SVCS	64	13,718,195	64	9,664,559	4,053,636-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,364			6,364-
		SUBTOTAL FOR FXD MIS CHGS		6,364			6,364-
		SUBTOTAL FOR BUDGET CODE 0101	64	43,685,317	64	40,164,085	3,521,232-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	43,685,317	64	40,164,085	3,521,232-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,500		139,500	70,000-
		117 POSTAGE		887,500		887,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,097,000		1,027,000	70,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,130,719		1,060,719	70,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES		1,130,719		1,060,719		70,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	64	67,440,696	64	63,021,464		4,419,232-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,060,289	67,440,696	1,850,761	63,021,464	4,419,232-
FINANCIAL PLAN SAVINGS		1,000,000		2,600,000	1,600,000
APPROPRIATION		68,440,696		65,621,464	2,819,232-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,252,696		65,621,464	2,631,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		68,440,696		65,621,464	2,819,232-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	54,050,317	3,332,618
FINANCIAL PLAN SAVINGS	20-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	410	47,404,819	410	50,669,437	3,264,618

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,404,819	50,669,437	3,264,618
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,404,819 50,669,437 3,264,618

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,060,289	67,440,696	1,850,761	63,021,464	4,419,232-
FINANCIAL PLAN SAVINGS		1,000,000		2,600,000	1,600,000
APPROPRIATION		68,440,696		65,621,464	2,819,232-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,252,696		65,621,464	2,631,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		68,440,696		65,621,464	2,819,232-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	54,050,317	3,332,618
FINANCIAL PLAN SAVINGS	20-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	410	47,404,819	410	50,669,437	3,264,618
OTPS					
TOTALS FOR OPERATING BUDGET		67,440,696		63,021,464	4,419,232-
FINANCIAL PLAN SAVINGS		1,000,000		2,600,000	1,600,000
APPROPRIATION		68,440,696		65,621,464	2,819,232-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	430	118,158,395	430	117,071,781	1,086,614-
FINANCIAL PLAN SAVINGS	20-	2,312,880-	20-	780,880-	1,532,000
APPROPRIATION	410	115,845,515	410	116,290,901	445,386
FUNDING					
CITY		115,657,515		116,290,901	633,386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		115,845,515		116,290,901	445,386

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,864,099	78	6,017,864	153,765
		SUBTOTAL FOR F/T SALARIED	78	5,864,099	78	6,017,864	153,765
03 UNSALARIED		031 UNSALARIED		47,530		49,320	1,790
		SUBTOTAL FOR UNSALARIED		47,530		49,320	1,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
		042 LONGEVITY DIFFERENTIAL		174,004		174,004	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		047 OVERTIME		41,774		41,774	
		061 SUPPER MONEY		302		302	
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801	
		SUBTOTAL FOR BUDGET CODE 1100	78	6,239,430	78	6,394,985	155,555
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,371,017	44	4,467,497	96,480
		SUBTOTAL FOR F/T SALARIED	44	4,371,017	44	4,467,497	96,480
03 UNSALARIED		031 UNSALARIED		24,924		24,924	
		SUBTOTAL FOR UNSALARIED		24,924		24,924	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712	
		042 LONGEVITY DIFFERENTIAL		81,875		81,875	
		043 SHIFT DIFFERENTIAL		3,025		3,025	
		047 OVERTIME		4,742		4,742	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405	
		SUBTOTAL FOR BUDGET CODE 1500	44	4,513,346	44	4,609,826	96,480
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,732,462	28	2,950,305	217,843
		SUBTOTAL FOR F/T SALARIED	28	2,732,462	28	2,950,305	217,843
03 UNSALARIED		031 UNSALARIED		34,652		34,652	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		242,644	
SUBTOTAL FOR BUDGET CODE 1600			28	3,009,758	28	3,227,601	217,843
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		301,856			301,856-
SUBTOTAL FOR UNSALARIED				301,856			301,856-
SUBTOTAL FOR BUDGET CODE 2000				301,856			301,856-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			150	14,064,390	150	14,232,412	168,022
TOTAL FOR PERSONAL SERVICE			150	14,064,390	150	14,232,412	168,022

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,064,390	150	14,232,412	168,022
FINANCIAL PLAN SAVINGS	3-	412,000-	3-	462,000-	50,000-
APPROPRIATION	147	13,652,390	147	13,770,412	118,022

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,350,534	13,770,412	419,878
OTHER CATEGORICAL	301,856		301,856-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	13,652,390	13,770,412	118,022
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 63,191	1	63,191	63,191
1002C	ADM MANAGER-NON-MGRL	73,049-118,328	20	89,049	1,780,989
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-161,016	4	127,571	510,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301- 76,786	4	71,592	286,369
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	96,223- 96,223	1	96,223	96,223
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	161,122-161,122	1	161,122	161,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,353-129,115	2	124,734	249,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,636-191,142	6	151,669	910,016
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,046-105,821	12	92,484	1,109,808
12627	ASSOCIATE STAFF ANALYST	81,203- 81,843	6	81,343	488,056
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 54,295	6	48,831	292,986
56057	COMMUNITY ASSOCIATE	60,346- 60,346	1	60,346	60,346
56058	COMMUNITY COORDINATOR	80,187- 83,981	2	82,084	164,168
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,411- 89,411	1	89,411	89,411
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	3	77,975	233,926
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13632	COMPUTER SPECIALIST (SOFTWARE)	103,668-136,946	7	115,206	806,441
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	145,616	873,697
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,474-143,019	14	121,246	1,697,442
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,741- 95,845	6	75,522	453,132
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	21	63,189	1,326,968
60216	PUBLIC RECORDS OFFICER	44,092- 60,000	3	51,697	155,092
12626	STAFF ANALYST	72,531- 79,024	3	76,518	229,555
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,826- 69,826	1	69,826	69,826
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			143		13,499,079

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	143	13,499,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	377,597
TOTAL FOR U/A 100	147	13,876,676

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	695,944	1	795,944	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	695,944	1	795,944	100,000
		SUBTOTAL FOR BUDGET CODE 2100	1	695,944	1	795,944	100,000
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		30,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000		30,000	20,000-
		SUBTOTAL FOR BUDGET CODE 2600		50,000		30,000	20,000-
		TOTAL FOR	1	745,944	1	825,944	80,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615	
		100 SUPPLIES + MATERIALS - GENERAL		17,701		18,201	500
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		117 POSTAGE		35,760		35,760	
		199 DATA PROCESSING SUPPLIES		5,500		23,500	18,000
		SUBTOTAL FOR SUPPLYS&MATL		67,576		88,076	20,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		5,900		10,000	4,100
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		1,043		30,543	29,500
		337 BOOKS-OTHER		27,751		27,751	
		SUBTOTAL FOR PROPTY&EQUIP		40,894		77,494	36,600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151,983		209,956	57,973
	042001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		14,000		17,000		3,000
	402	TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000
	403	OFFICE SERVICES		3,500		6,500		3,000
	412	RENTALS OF MISC.EQUIP		25,889		47,889		22,000
	417	ADVERTISING				2,000		2,000
	856001	42C HEAT LIGHT & POWER		4,027		4,448		421
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			202,260		292,654		90,394
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	4,200	1	29,200		25,000
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	5,025	1	12,025		7,000
	618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
	622	TEMPORARY SERVICES	1	218,900	1	10,900		208,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
	684	PROF SERV COMPUTER SERVICES			3	21,900	3	21,900
	SUBTOTAL FOR CNTRCTL SVCS		6	480,634	10	329,534	4	151,100-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000		6	792,364	10	788,758	4	3,606-
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		6	792,364	10	788,758	4	3,606-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		7	1,538,308	11	1,614,702	4	76,394



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,625	1,538,308	220,019	1,614,702	76,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,538,308		1,614,702	76,394

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,538,308		1,614,702	76,394
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,538,308</b>		<b>1,614,702</b>	<b>76,394</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	14,064,390	150	14,232,412	168,022
FINANCIAL PLAN SAVINGS	3-	412,000-	3-	462,000-	50,000-
APPROPRIATION	147	13,652,390	147	13,770,412	118,022

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,350,534	13,770,412	419,878
OTHER CATEGORICAL	301,856		301,856-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,652,390 13,770,412 118,022

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,625	1,538,308	220,019	1,614,702	76,394
FINANCIAL PLAN SAVINGS APPROPRIATION		1,538,308		1,614,702	76,394

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,538,308	1,614,702	76,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,538,308 1,614,702 76,394

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	150	14,064,390	150	14,232,412	168,022
FINANCIAL PLAN SAVINGS	3-	412,000-	3-	462,000-	50,000-
APPROPRIATION	147	13,652,390	147	13,770,412	118,022
OTPS					
TOTALS FOR OPERATING BUDGET		1,538,308		1,614,702	76,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,538,308		1,614,702	76,394
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	15,602,698	150	15,847,114	244,416
FINANCIAL PLAN SAVINGS	3-	412,000-	3-	462,000-	50,000-
APPROPRIATION	147	15,190,698	147	15,385,114	194,416
FUNDING					
CITY		14,888,842		15,385,114	496,272
OTHER CATEGORICAL		301,856			301,856-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,190,698		15,385,114	194,416

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,316,786	38	4,736,092	419,306
		SUBTOTAL FOR F/T SALARIED	38	4,316,786	38	4,736,092	419,306
03 UNSALARIED		031 UNSALARIED		91,614		91,614	
		SUBTOTAL FOR UNSALARIED		91,614		91,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	4,442,200	38	4,861,506	419,306
		TOTAL FOR CONVERSION NAME	38	4,442,200	38	4,861,506	419,306
		TOTAL FOR PERSONAL SERVICE	38	4,442,200	38	4,861,506	419,306

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,442,200	38	4,861,506	419,306
FINANCIAL PLAN SAVINGS	2-	752,981		752,981	
APPROPRIATION	36	5,195,181	38	5,614,487	419,306

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,195,181	5,614,487	419,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,195,181	5,614,487	419,306

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	136,137-136,137	1	136,137	136,137
06712	ASSISTANT BUDGET ANALYST (IBO)	66,878- 88,266	2	77,572	155,144
06713	BUDGET ANALYST (IBO)	76,000-144,202	21	90,658	1,903,815
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	124,000-191,561	7	143,893	1,007,250
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	240,000-240,000	1	240,000	240,000
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	96,711- 96,711	1	96,711	96,711
	TOTAL FOR OBJECT 001		34		3,699,057
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	POSITION SCHEDULE FOR U/A 001		34		3,699,057
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		435,183
	TOTAL FOR U/A 001		38		4,134,240
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		26,470			27,970		1,500
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		153,896			198,896		45,000
			SUBTOTAL FOR SUPPLYS&MATL		185,966			232,466		46,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200		
			315 OFFICE EQUIPMENT		4,000			4,000		
			332 PURCH DATA PROCESSING EQUIPT		117,497			174,497		57,000
			337 BOOKS-OTHER		90,577			75,577		15,000-
			338 LIBRARY BOOKS		118,237			62,237		56,000-
			SUBTOTAL FOR PROPTY&EQUIP		332,511			318,511		14,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		23,482			23,482		
			403 OFFICE SERVICES		1,800			800		1,000-
			412 RENTALS OF MISC.EQUIP		4,000			3,000		1,000-
			414 RENTALS - LAND BLDGS & STRUCTS		316,851			316,851		
			417 ADVERTISING		26,500			26,500		
		856001	42C HEAT LIGHT & POWER		14,533			16,847		2,314
		858001	42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		400			400		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		469,169			469,483		314
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	82,000	3		37,000		45,000-
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1		11,500		
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	3,700	1		2,200		1,500-
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,940	1		16,940		2,000-
			682 PROF SERV LEGAL SERVICES	1	4,000	1		4,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	72,000	1	40,000		32,000-
		686 PROF SERV OTHER	1	5,341	1	5,341		
		SUBTOTAL FOR CNTRCTL SVCS	12	211,194	12	130,694		80,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	12	1,198,930	12	1,151,244		47,686-
		TOTAL FOR CONVERSION NAME	12	1,198,930	12	1,151,244		47,686-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,198,930	12	1,151,244		47,686-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,487	1,198,930	64,801	1,151,244	47,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,198,930		1,151,244	47,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,198,930		1,151,244	47,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,198,930</b>		<b>1,151,244</b>	<b>47,686-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,442,200	38	4,861,506	419,306
FINANCIAL PLAN SAVINGS	2-	752,981		752,981	
APPROPRIATION	36	5,195,181	38	5,614,487	419,306

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,195,181	5,614,487	419,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,195,181 5,614,487 419,306

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,487	1,198,930	64,801	1,151,244	47,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,198,930		1,151,244	47,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,198,930	1,151,244	47,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,198,930 1,151,244 47,686-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,442,200	38	4,861,506	419,306
FINANCIAL PLAN SAVINGS	2-	752,981		752,981	
APPROPRIATION	36	5,195,181	38	5,614,487	419,306
OTPS					
TOTALS FOR OPERATING BUDGET		1,198,930		1,151,244	47,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,198,930		1,151,244	47,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,641,130	38	6,012,750	371,620
FINANCIAL PLAN SAVINGS	2-	752,981		752,981	
APPROPRIATION	36	6,394,111	38	6,765,731	371,620
FUNDING					
CITY		6,394,111		6,765,731	371,620
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,394,111		6,765,731	371,620

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,130,626	13	1,252,381	1-	121,755
		SUBTOTAL FOR F/T SALARIED	14	1,130,626	13	1,252,381	1-	121,755
03 UNSALARIED		031 UNSALARIED		15,112		15,112		
		SUBTOTAL FOR UNSALARIED		15,112		15,112		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837		
		SUBTOTAL FOR AMT TO SCHED		837		837		
		SUBTOTAL FOR BUDGET CODE 1000	14	1,146,575	13	1,268,330	1-	121,755
		TOTAL FOR EXECUTIVE	14	1,146,575	13	1,268,330	1-	121,755
		TOTAL FOR PERSONAL SERVICES	14	1,146,575	13	1,268,330	1-	121,755

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,146,575	13	1,268,330	121,755
FINANCIAL PLAN SAVINGS	1-	7,000	1-	83,000-	90,000-
APPROPRIATION	13	1,153,575	12	1,185,330	31,755

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,153,575	1,185,330	31,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,153,575	1,185,330	31,755

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,138- 97,138	1	97,138	97,138
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
21744	CITY RESEARCH SCIENTIST	86,830-115,000	3	99,656	298,968
56058	COMMUNITY COORDINATOR	54,100- 76,220	4	61,909	247,635
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 001			13		1,159,188

-----		
POSITION SCHEDULE FOR U/A 001	13	1,159,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-89,168
TOTAL FOR U/A 001	12	1,070,020
-----		

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		117 POSTAGE		1,500		1,500		
		169 MAINTENANCE SUPPLIES		1,149				1,149-
		199 DATA PROCESSING SUPPLIES		547		100		447-
		SUBTOTAL FOR SUPPLYS&MATL		5,696		4,100		1,596-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240				240-
		315 OFFICE EQUIPMENT		2,360		2,000		360-
		337 BOOKS-OTHER		7,737		500		7,237-
		338 LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		11,337		3,500		7,837-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,482		22,817		9,335
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403 OFFICE SERVICES		300		300		
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,000		600
		SUBTOTAL FOR OTHR SER&CHR		24,182		34,117		9,935
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	302	1	6,400		6,098
		671 TRAINING PRGM CITY EMPLOYEES	1	19,740	1	1,000		18,740-
		SUBTOTAL FOR CNTRCTL SVCS	2	20,042	2	7,400		12,642-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		1,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000		1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 2000	2	63,257	2	50,117		13,140-
		TOTAL FOR EXECUTIVE	2	63,257	2	50,117		13,140-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	63,257	2	50,117		13,140-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	63,257	1,500	50,117	13,140
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>86,555</b>	<b>86,555</b>	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,146,575	13	1,268,330	121,755
FINANCIAL PLAN SAVINGS	1-	7,000	1-	83,000-	90,000-
APPROPRIATION	13	1,153,575	12	1,185,330	31,755

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,153,575	1,185,330	31,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,153,575 1,185,330 31,755

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	63,257	1,500	50,117	13,140-
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,146,575	13	1,268,330	121,755
FINANCIAL PLAN SAVINGS	1-	7,000	1-	83,000-	90,000-
APPROPRIATION	13	1,153,575	12	1,185,330	31,755
OTPS					
TOTALS FOR OPERATING BUDGET		63,257		50,117	13,140-
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,209,832	13	1,318,447	108,615
FINANCIAL PLAN SAVINGS	1-	30,298	1-	46,562-	76,860-
APPROPRIATION	13	1,240,130	12	1,271,885	31,755
FUNDING					
CITY		1,240,130		1,271,885	31,755
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,240,130		1,271,885	31,755

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	653,969	8	636,395	17,574-
		SUBTOTAL FOR F/T SALARIED	8	653,969	8	636,395	17,574-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	8	655,244	8	637,670	17,574-
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		409,570		389,570	20,000-
		SUBTOTAL FOR UNSALARIED		409,570		389,570	20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		410,395		390,395	20,000-
		TOTAL FOR EXECUTIVE	8	1,065,639	8	1,028,065	37,574-
		TOTAL FOR PERSONAL SERVICES	8	1,065,639	8	1,028,065	37,574-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,065,639	8	1,028,065	37,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,065,639	8	1,028,065	37,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,065,639		1,028,065	37,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,065,639</b>		<b>1,028,065</b>	<b>37,574-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	126,963-126,963	1	126,963	126,963
30087	AGENCY ATTORNEY	63,228- 63,228	2	63,228	126,456
56057	COMMUNITY ASSOCIATE	48,083- 61,254	2	54,669	109,337
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			6		502,756
POSITION SCHEDULE FOR U/A 001			6		502,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		167,585
TOTAL FOR U/A 001			8		670,341

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		5,612		8,030	2,418
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		3,279		1,000	2,279-
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,217	139
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		997			997-
		315 OFFICE EQUIPMENT		5,156		153	5,003-
		332 PURCH DATA PROCESSING EQUIPT		1,350		4,000	2,650
		337 BOOKS-OTHER		6,775		23,179	16,404
		SUBTOTAL FOR PROPTY&EQUIP		14,278		27,332	13,054
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,844			8,844-
		400 CONTRACTUAL SERVICES-GENERAL		5,928			5,928-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		13,636		3,000	10,636-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		33,091		3,683	29,408-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	82	1	15,785	15,703
		SUBTOTAL FOR CNTRCTL SVCS	3	1,114	3	16,817	15,703
		SUBTOTAL FOR BUDGET CODE 2000	3	60,561	3	60,049	512-
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,561	3	60,049	512-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,561	3	60,049	512-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,843	60,561	999	60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,561		48,803	11,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>60,561</b>		<b>48,803</b>	<b>11,758-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,065,639	8	1,028,065	37,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,065,639	8	1,028,065	37,574-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,065,639	1,028,065	37,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,065,639 1,028,065 37,574-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,843	60,561	999	60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,561	48,803	11,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 60,561 48,803 11,758-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,065,639	8	1,028,065	37,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,065,639	8	1,028,065	37,574-
OTPS					
TOTALS FOR OPERATING BUDGET		60,561		60,049	512-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION		60,561		48,803	11,758-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,126,200	8	1,088,114	38,086-
FINANCIAL PLAN SAVINGS				11,246-	11,246-
APPROPRIATION	8	1,126,200	8	1,076,868	49,332-
FUNDING					
CITY		1,126,200		1,076,868	49,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,126,200		1,076,868	49,332-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,961	5	353,790	6,829
		SUBTOTAL FOR F/T SALARIED	5	346,961	5	353,790	6,829
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
		SUBTOTAL FOR UNSALARIED		60,000		60,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		22,474		22,474	
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826	
		SUBTOTAL FOR BUDGET CODE 1310	5	431,787	5	438,616	6,829
		TOTAL FOR	5	431,787	5	438,616	6,829
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,839,122	19	1,885,760	46,638
		SUBTOTAL FOR F/T SALARIED	19	1,839,122	19	1,885,760	46,638
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225	
		SUBTOTAL FOR BUDGET CODE 1000	19	1,859,347	19	1,905,985	46,638
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,479,960	36	2,665,450	185,490
		SUBTOTAL FOR F/T SALARIED	36	2,479,960	36	2,665,450	185,490
03 UNSALARIED		031 UNSALARIED		87,533		87,533	
		SUBTOTAL FOR UNSALARIED		87,533		87,533	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	36	2,624,428	36	2,809,918		185,490
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,447	12	855,350		60,903
		SUBTOTAL FOR F/T SALARIED	12	794,447	12	855,350		60,903
03 UNSALARIED		031 UNSALARIED		42,836		46,743		3,907
		SUBTOTAL FOR UNSALARIED		42,836		46,743		3,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	869,063	12	933,873		64,810
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,111	5	410,875		25,764
		SUBTOTAL FOR F/T SALARIED	5	385,111	5	410,875		25,764
03 UNSALARIED		031 UNSALARIED		58,792		66,015		7,223
		SUBTOTAL FOR UNSALARIED		58,792		66,015		7,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	468,980	5	501,967		32,987
BUDGET CODE: 2600 LPC CDBG Administration								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		31,951		1,871
		SUBTOTAL FOR UNSALARIED		30,080		31,951		1,871
		SUBTOTAL FOR BUDGET CODE 2600		30,080		31,951		1,871
TOTAL FOR LANDMARKS PRESERVATION COMM			72	5,851,898	72	6,183,694		331,796
TOTAL FOR PERSONAL SERVICES			77	6,283,685	77	6,622,310		338,625



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,283,685	77	6,622,310	338,625
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,065,646	74	6,404,271	338,625

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,566,586	5,870,353	303,767
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	499,060	533,918	34,858
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,065,646	6,404,271	338,625

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	82,750- 82,750	1	82,750	82,750
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56057	COMMUNITY ASSOCIATE	44,083- 57,257	6	48,336	290,014
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	64,297- 82,500	37	67,615	2,501,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	44,083- 44,083	1	44,083	44,083
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
	TOTAL FOR OBJECT 001		70		5,604,622
-----					
	POSITION SCHEDULE FOR U/A 001		70		5,604,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		320,264
	TOTAL FOR U/A 001		74		5,924,886
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1523 Certified Local Government Grant - RES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		521				521-
		SUBTOTAL FOR SUPPLYS&MATL		521				521-
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,071				48,071-
		SUBTOTAL FOR CNTRCTL SVCS		48,071				48,071-
		SUBTOTAL FOR BUDGET CODE 1523		48,592				48,592-
		TOTAL FOR		48,592				48,592-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		6,404		460,519		454,115
		106 MOTOR VEHICLE FUEL		333		333		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		75,700		24,568		51,132-
		SUBTOTAL FOR SUPPLYS&MATL		89,937		492,920		402,983
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		3,700		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		4,332		9,332		5,000
		337 BOOKS-OTHER		31,029		14,500		16,529-
		SUBTOTAL FOR PROPTY&EQUIP		41,061		29,532		11,529-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,847		23,656		2,191-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		28,180		83,336		55,156
		400 CONTRACTUAL SERVICES-GENERAL		302,651		92,400		210,251-
		403 OFFICE SERVICES		8,450		8,450		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		412 RENTALS OF MISC.EQUIP		13,401		19,152	5,751
	856001	42C HEAT LIGHT & POWER		265,882		196,105	69,777-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,500	500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		653,411		431,599	221,812-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403	
		602 TELECOMMUNICATIONS MAINT	1	6,847	1	1,500	5,347-
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,757	2	5,000	6,757-
		613 DATA PROCESSING EQUIPMENT	1	5,605	1	5,605	
		615 PRINTING CONTRACTS	1	9,266	1	9,266	
		622 TEMPORARY SERVICES	1	11,000	1	11,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,350			1,350-
		686 PROF SERV OTHER	1	53,930	1	48,758	5,172-
		SUBTOTAL FOR CNTRCTL SVCS	9	113,158	8	94,532	18,626-
		SUBTOTAL FOR BUDGET CODE 1000	9	897,567	8	1,048,583	151,016
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505	
		SUBTOTAL FOR CNTRCTL SVCS		3,505		3,505	
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,840			22,840-
		SUBTOTAL FOR CNTRCTL SVCS		22,840			22,840-
		SUBTOTAL FOR BUDGET CODE 2002		22,840			22,840-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	230,590	11	76,790	153,800-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	430,590	11	76,790	353,800-
		SUBTOTAL FOR BUDGET CODE 2200	11	430,590	11	76,790	353,800-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,000	1	38,000	105,000-
		SUBTOTAL FOR BUDGET CODE 2300	1	143,000	1	38,000	105,000-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			21	1,502,107	20	1,171,483	1- 330,624-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	1,550,699	20	1,171,483	1- 379,216-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,909	1,550,699	307,097	1,171,483	379,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,550,699		1,171,483	379,216-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		897,567		1,048,583	151,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,592			48,592-
FEDERAL - C.D.		604,540		122,900	481,640-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,550,699</b>		<b>1,171,483</b>	<b>379,216-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,283,685	77	6,622,310	338,625
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,065,646	74	6,404,271	338,625

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,566,586	5,870,353	303,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	499,060	533,918	34,858
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,065,646 6,404,271 338,625

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,909	1,550,699	307,097	1,171,483	379,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,550,699		1,171,483	379,216-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	897,567	1,048,583	151,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,592		48,592-
FEDERAL - C.D.	604,540	122,900	481,640-
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,550,699 1,171,483 379,216-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,283,685	77	6,622,310	338,625
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	6,065,646	74	6,404,271	338,625
OTPS					
TOTALS FOR OPERATING BUDGET		1,550,699		1,171,483	379,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,550,699		1,171,483	379,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	7,834,384	77	7,793,793	40,591-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	74	7,616,345	74	7,575,754	40,591-
FUNDING					
CITY		6,464,153		6,918,936	454,783
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,592			48,592-
FEDERAL - C.D.		1,103,600		656,818	446,782-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,616,345		7,575,754	40,591-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	761,057			13-	761,057-
		SUBTOTAL FOR F/T SALARIED	13	761,057			13-	761,057-
		SUBTOTAL FOR BUDGET CODE 1000	13	761,057			13-	761,057-
		TOTAL FOR ADMINISTRATION	13	761,057			13-	761,057-
		TOTAL FOR PERSONAL SERVICES	13	761,057			13-	761,057-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	761,057		761,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	761,057		761,057-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
94484	COMMUNITY LIAISON REPRESENTIVE (NYCDC)	70,000- 70,000	1	70,000	70,000
94473	COUNSEL (NYCDC)	150,000-150,000	1	150,000	150,000
	TOTAL FOR OBJECT 001		2		220,000

-----			
POSITION SCHEDULE FOR U/A 001		2	220,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2	-220,000
TOTAL FOR U/A 001			
-----			

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 138 DISTRICTING COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 0001 ADMINISTRATION								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,192				1,192-
		101 PRINTING SUPPLIES		1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL		2,892				2,892-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,621				23,621-
		337 BOOKS-OTHER		786				786-
		SUBTOTAL FOR PROPTY&EQUIP		24,407				24,407-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		31,384				31,384-
		412 RENTALS OF MISC.EQUIP		2,219				2,219-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,174				5,174-
		499 OTHER EXPENSES - GENERAL		19,534				19,534-
		SUBTOTAL FOR OTHR SER&CHR		158,311				158,311-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,029			1-	6,029-
		682 PROF SERV LEGAL SERVICES	1	90,411			1-	90,411-
		686 PROF SERV OTHER	1	14,750			1-	14,750-
		SUBTOTAL FOR CNTRCTL SVCS	3	111,190			3-	111,190-
		SUBTOTAL FOR BUDGET CODE 2000	3	296,800			3-	296,800-
		TOTAL FOR ADMINISTRATION	3	296,800			3-	296,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	296,800			3-	296,800-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	296,800			296,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,800			296,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		296,800			296,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		296,800			296,800-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	761,057		761,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 761,057 761,057-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	296,800			296,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		296,800			296,800-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY		296,800			296,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 296,800 296,800-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-
OTPS					
TOTALS FOR OPERATING BUDGET		296,800			296,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,800			296,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,057,857			1,057,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	1,057,857			1,057,857-
FUNDING					
CITY		1,057,857			1,057,857-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,057,857			1,057,857-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	506,234	7	543,486	37,252
		SUBTOTAL FOR F/T SALARIED	7	506,234	7	543,486	37,252
		SUBTOTAL FOR BUDGET CODE 0801	7	506,234	7	543,486	37,252
		TOTAL FOR	7	506,234	7	543,486	37,252
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,968,398	65	4,391,093	422,695
		SUBTOTAL FOR F/T SALARIED	65	3,968,398	65	4,391,093	422,695
03 UNSALARIED		031 UNSALARIED		45,323		49,980	4,657
		SUBTOTAL FOR UNSALARIED		45,323		49,980	4,657
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	65	4,307,865	65	4,735,217	427,352
		TOTAL FOR EMISSION AND SAFETY INSPECTION	65	4,307,865	65	4,735,217	427,352
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,560,883	80	6,209,550	648,667

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			80	5,560,883	80	6,209,550		648,667
03	UN SALARIED	031 UN SALARIED		277,021		354,507		77,486
SUBTOTAL FOR UN SALARIED				277,021		354,507		77,486
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,420		43,420		
		042 LONGEVITY DIFFERENTIAL		213,792		213,792		
		043 SHIFT DIFFERENTIAL		221,088		221,088		
		047 OVERTIME		572,361		572,361		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661		
SUBTOTAL FOR BUDGET CODE 0201			80	6,889,565	80	7,615,718		726,153
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			80	6,889,565	80	7,615,718		726,153
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01	F/T SALARIED	001 FULL YEAR POSITIONS	90	5,417,406	90	5,972,743		555,337
SUBTOTAL FOR F/T SALARIED			90	5,417,406	90	5,972,743		555,337
02	OTH SALARIED	021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03	UN SALARIED	031 UN SALARIED		641,762		696,847		55,085
SUBTOTAL FOR UN SALARIED				641,762		696,847		55,085
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
SUBTOTAL FOR BUDGET CODE 0301			90	6,196,216	90	6,806,638		610,422
BUDGET CODE: 0701 DISABLED ACCESS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	516,199	8	578,751		62,552

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR F/T SALARIED	8	516,199	8	578,751	62,552		
		SUBTOTAL FOR BUDGET CODE 0701	8	516,199	8	578,751	62,552		
		TOTAL FOR LICENSING	98	6,712,415	98	7,385,389	672,974		
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	226	14,219,173	226	16,662,999	2,443,826
		SUBTOTAL FOR F/T SALARIED	226	14,219,173	226	16,662,999	2,443,826		
03	UN	SALARIED	031	UN		36,548		48,457	11,909
		SUBTOTAL FOR UNSALARIED				36,548		48,457	11,909
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		520,090		520,090	
			047	OVERTIME		158,037		158,037	
			061	SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY				680,127		680,127	
05	AMT	TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES				140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	226	15,280,344	226	17,736,079	2,455,735		
		TOTAL FOR ENFORCEMENT	226	15,280,344	226	17,736,079	2,455,735		
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	32	2,258,546	32	2,539,839	281,293
		SUBTOTAL FOR F/T SALARIED	32	2,258,546	32	2,539,839	281,293		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,113,961		1,113,961	
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		61,102		61,102	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974	
		SUBTOTAL FOR BUDGET CODE 0501	32	3,443,481	32	3,724,774	281,293
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,443,481	32	3,724,774	281,293
		TOTAL FOR PERSONAL SERVICE	508	37,139,904	508	41,740,663	4,600,759

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	508	37,139,904	508	41,740,663	4,600,759
FINANCIAL PLAN SAVINGS	3-	1	3-	3,923,742-	3,923,743-
APPROPRIATION	505	37,139,905	505	37,816,921	677,016

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,139,905	37,816,921	677,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	37,139,905	37,816,921	677,016
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,786- 89,884	3	82,020	246,061
1002C	ADM MANAGER-NON-MGRL	74,849-102,000	3	86,684	260,052
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-164,800	15	106,960	1,604,396
10053	ADMINISTRATIVE CITY PLANNER	134,930-134,930	1	134,930	134,930
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,000-131,000	1	131,000	131,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	130,000-130,000	1	130,000	130,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	102,000-102,000	1	102,000	102,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,410-147,410	1	147,410	147,410
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,980-110,980	1	110,980	110,980
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,838	2	167,419	334,838
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,550-130,110	2	121,830	243,660
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,157-108,000	2	100,579	201,157
30087	AGENCY ATTORNEY	63,228-117,541	21	81,449	1,710,438
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	4	62,397	249,588
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,860- 72,860	1	72,860	72,860
12627	ASSOCIATE STAFF ANALYST	81,203-100,318	3	93,840	281,521
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	62,513- 74,206	47	67,976	3,194,895
10605	CASHIER	41,876- 41,876	2	41,876	83,752
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
06851	CHIEF OF STAFF (TLC)	185,000-185,000	1	185,000	185,000
21744	CITY RESEARCH SCIENTIST	86,830-110,000	6	93,960	563,760
40523	CITY TAX AUDITOR	65,948- 65,948	1	65,948	65,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,820	35	50,799	1,777,978
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 62,640	35	47,124	1,649,342
56058	COMMUNITY COORDINATOR	54,100- 83,981	21	67,596	1,419,510
13620	COMPUTER AIDE-NON-SPVR	47,139- 50,091	2	48,615	97,230
10074	COMPUTER OPERATIONS MANAGER	140,390-150,000	2	145,195	290,390
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-115,000	1	115,000	115,000
13622	COMPUTER SPECIALIST (OPERATIONS)	105,000-105,000	1	105,000	105,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,469-135,284	6	111,988	671,925
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	179,526	538,577
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,000-138,000	5	131,900	659,500
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	93,000- 93,000	1	93,000	93,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,380	8	42,967	343,735
06849	DEPUTY COMMISSIONER (TLC)	187,460-187,460	1	187,460	187,460
40910	ECONOMIST	56,013- 80,000	5	67,385	336,925
95005	EXECUTIVE AGENCY COUNSEL	105,000-220,000	9	160,900	1,448,100

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	130,000-130,000	1	130,000	130,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,000- 66,000	1	66,000	66,000
06797	IT PROJECT SPECIALIST	100,000-125,000	2	112,500	225,000
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	2	43,666	87,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 89,699	33	68,341	2,255,249
34171	QUALITY ASSURANCE SPECIALIST	49,950- 49,950	1	49,950	49,950
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	61,866- 63,410	3	62,381	187,142
12202	SUPERVISOR OF STOCK WORKERS	62,215- 63,639	2	62,927	125,854
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,058	120	52,973	6,356,706
22316	TRANSPORTATION SPECIALIST	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			433		30,443,929

POSITION SCHEDULE FOR U/A 001	433	30,443,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	72	5,062,270
TOTAL FOR U/A 001	505	35,506,199

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR02 Medallion Relief Fund								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001				50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001				50,000,001-
		SUBTOTAL FOR BUDGET CODE CR02		50,000,001				50,000,001-
BUDGET CODE: MLG2 Medallion Loan Guarantee								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001				50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001				50,000,001-
		SUBTOTAL FOR BUDGET CODE MLG2		50,000,001				50,000,001-
BUDGET CODE: MRP1 Medallion Relief Program Plus								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		19,350,000				19,350,000-
		SUBTOTAL FOR FXD MIS CHGS		19,350,000				19,350,000-
		SUBTOTAL FOR BUDGET CODE MRP1		19,350,000				19,350,000-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,126		150,000		148,874
		SUBTOTAL FOR OTHR SER&CHR		1,126		150,000		148,874
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,003		150,000		33,997
		SUBTOTAL FOR CNTRCTL SVCS		116,003		150,000		33,997
		SUBTOTAL FOR BUDGET CODE 0801		117,129		300,000		182,871
		TOTAL FOR		119,467,131		300,000		119,167,131-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		567,096		813,048		245,952
		117 POSTAGE				166,702		166,702
		169 MAINTENANCE SUPPLIES		48,415		7,000		41,415-
		199 DATA PROCESSING SUPPLIES		657,094		402,000		255,094-
		SUBTOTAL FOR SUPPLYS&MATL		1,309,605		1,425,750		116,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		293,553		42,000		251,553-
		302 TELECOMMUNICATIONS EQUIPMENT		3,277		1,425		1,852-
		305 MOTOR VEHICLES		196,346				196,346-
		314 OFFICE FURITURE		38,000		10,000		28,000-
		315 OFFICE EQUIPMENT		11,400		1,000		10,400-
		332 PURCH DATA PROCESSING EQUIPT		99,758		250,000		150,242
		337 BOOKS-OTHER		55,481		35,000		20,481-
		SUBTOTAL FOR PROPTY&EQUIP		697,815		339,425		358,390-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		376,318		322,434		53,884-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		225,273		89,821		135,452-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
	400	CONTRACTUAL SERVICES-GENERAL		142,669		440,975		298,306
	403	OFFICE SERVICES		51,689		98,500		46,811
	412	RENTALS OF MISC.EQUIP		69,000		100,000		31,000
	414	RENTALS - LAND BLDGS & STRUCTS		5,452,924		5,564,614		111,690
	417	ADVERTISING				20,000		20,000
	856001	42C HEAT LIGHT & POWER		524,505		543,047		18,542
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
	451	NON OVERNIGHT TRVL EXP-GENERAL		27,686		15,000		12,686-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
	473	SNOW REMOVAL SERVICES		5,000		5,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL					200,096	200,096
		SUBTOTAL FOR OTHR SER&CHR		7,068,753			7,446,176	377,423
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	2,194,059	14		4,929,061	2,735,002
		602 TELECOMMUNICATIONS MAINT			2		129,320	129,320
		608 MAINT & REP GENERAL	2	141,868	2		120,000	21,868-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,234	1		1,000	5,234-
		613 DATA PROCESSING EQUIPMENT	1	45,941	1		15,001	30,940-
		615 PRINTING CONTRACTS	3	1,201	3		100,000	98,799
		619 SECURITY SERVICES	2	753,960	2		431,250	322,710-
		622 TEMPORARY SERVICES	3	17,370	3		39,999	22,629
		624 CLEANING SERVICES	1	444,611	1		306,312	138,299-
		655 MENTAL HYGIENE SERVICES	1	5,000		1-		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	55,830	1		5,000	50,830-
		684 PROF SERV COMPUTER SERVICES	1	622,054	1		967,100	345,046
		685 PROF SERV DIRECT EDUC SERV	1	8,270		1-		8,270-
		SUBTOTAL FOR CNTRCTL SVCS	31	4,296,398	31		7,044,043	2,747,645
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,085				20,085-
		790 TRANSFERS TO OTHER FUNDS					100,000	100,000
		SUBTOTAL FOR FXD MIS CHGS		20,085			100,000	79,915
		SUBTOTAL FOR BUDGET CODE 0201	31	13,392,656	31		16,355,394	2,962,738
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	31	13,392,656	31		16,355,394	2,962,738
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,400,000			1,500,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		1,400,000			1,500,000	100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,500,000			1,500,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LICENSING				1,500,000		1,500,000	
TOTAL FOR OTHER THAN PERSONAL SERVICE			31	134,359,787	31	18,155,394	116,204,393-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,765	134,359,787	1,025,971	18,155,394	116,204,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,359,787		18,155,394	116,204,393-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,359,787		18,155,394	66,204,393-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL		134,359,787		18,155,394	116,204,393-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	508	37,139,904	508	41,740,663	4,600,759
FINANCIAL PLAN SAVINGS	3-	1	3-	3,923,742-	3,923,743-
APPROPRIATION	505	37,139,905	505	37,816,921	677,016

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,139,905	37,816,921	677,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,139,905 37,816,921 677,016

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,765	134,359,787	1,025,971	18,155,394	116,204,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,359,787		18,155,394	116,204,393-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,359,787	18,155,394	66,204,393-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,000,000		50,000,000-
INTRA-CITY SALES			

TOTAL 134,359,787 18,155,394 116,204,393-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	508	37,139,904	508	41,740,663	4,600,759
FINANCIAL PLAN SAVINGS	3-	1	3-	3,923,742-	3,923,743-
APPROPRIATION	505	37,139,905	505	37,816,921	677,016
OTPS					
TOTALS FOR OPERATING BUDGET		134,359,787		18,155,394	116,204,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,359,787		18,155,394	116,204,393-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	508	171,499,691	508	59,896,057	111,603,634-
FINANCIAL PLAN SAVINGS	3-	1	3-	3,923,742-	3,923,743-
APPROPRIATION	505	171,499,692	505	55,972,315	115,527,377-
FUNDING					
CITY		121,499,692		55,972,315	65,527,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL FUNDING		171,499,692		55,972,315	115,527,377-



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			23	2,463,000	2,463,000
APPROPRIATION			23	2,463,000	2,463,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,463,000	2,463,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,463,000	2,463,000

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION				600,000	600,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				600,000	600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>				<b>600,000</b>	<b>600,000</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			23	2,463,000	2,463,000
APPROPRIATION			23	2,463,000	2,463,000

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

2,463,000

2,463,000

TOTAL

2,463,000

2,463,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION				600,000	600,000

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

600,000

600,000

TOTAL

600,000

600,000

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 213 OFFICE OF RACIAL EQUITY

MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS		23	2,463,000	2,463,000
APPROPRIATION		23	2,463,000	2,463,000
OTPS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS			600,000	600,000
APPROPRIATION			600,000	600,000
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET				
FINANCIAL PLAN SAVINGS		23	3,063,000	3,063,000
APPROPRIATION		23	3,063,000	3,063,000
FUNDING				
CITY			3,063,000	3,063,000
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING			3,063,000	3,063,000

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			7	905,000	905,000
APPROPRIATION			7	905,000	905,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		905,000	905,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		905,000	905,000

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				395,000	395,000
APPROPRIATION				395,000	395,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				395,000	395,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				395,000	395,000

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			7	905,000	905,000
APPROPRIATION			7	905,000	905,000

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

905,000

905,000

TOTAL

905,000

905,000

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				395,000	395,000
APPROPRIATION				395,000	395,000

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

395,000

395,000

TOTAL

395,000

395,000

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			7	905,000	905,000
APPROPRIATION			7	905,000	905,000
OTPS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				395,000	395,000
APPROPRIATION				395,000	395,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			7	1,300,000	1,300,000
APPROPRIATION			7	1,300,000	1,300,000
FUNDING					
CITY				1,300,000	1,300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING				1,300,000	1,300,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,039,895	17	3,055,808	15,913
		SUBTOTAL FOR F/T SALARIED	17	3,039,895	17	3,055,808	15,913
03 UNSALARIED		031 UNSALARIED		100,510		100,510	
		SUBTOTAL FOR UNSALARIED		100,510		100,510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214	
		042 LONGEVITY DIFFERENTIAL		45,262		45,262	
		061 SUPPER MONEY		1,025		1,025	
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501	
		SUBTOTAL FOR BUDGET CODE 0201	17	3,188,906	17	3,204,819	15,913
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,437,709	20	1,620,705	182,996
		SUBTOTAL FOR F/T SALARIED	20	1,437,709	20	1,620,705	182,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6	
		042 LONGEVITY DIFFERENTIAL		37		37	
		061 SUPPER MONEY		6		6	
		SUBTOTAL FOR ADD GRS PAY		49		49	
		SUBTOTAL FOR BUDGET CODE 0202	20	1,437,758	20	1,620,754	182,996
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0203		3		3	
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,856		39,603	11,747
		SUBTOTAL FOR F/T SALARIED		27,856		39,603	11,747

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		28,584		40,331	11,747
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,537		8,537	
		SUBTOTAL FOR F/T SALARIED		8,537		8,537	
		SUBTOTAL FOR BUDGET CODE 0206		8,537		8,537	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,110	1	68,698	22,588
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	68,698	22,588
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
		SUBTOTAL FOR OTH SALARIED		966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	69,667	22,588
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,547	2	287,687	28,140
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	287,687	28,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0211			2	259,550	2	287,690		28,140
BUDGET CODE: 0215 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,051		102,803		5,752
SUBTOTAL FOR F/T SALARIED				97,051		102,803		5,752
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966		
SUBTOTAL FOR OTH SALARIED				966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0215				98,020		103,772		5,752
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,136	2	190,477		22,341
SUBTOTAL FOR F/T SALARIED			2	168,136	2	190,477		22,341
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				3		3		
SUBTOTAL FOR BUDGET CODE 0216			2	168,139	2	190,480		22,341
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762		
SUBTOTAL FOR F/T SALARIED				12,762		12,762		
SUBTOTAL FOR BUDGET CODE 0227				12,762		12,762		
TOTAL FOR AGENCY OPERATIONS			42	5,249,338	42	5,538,815		289,477

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			42	5,249,338	42	5,538,815	289,477

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,249,338	42	5,538,815	289,477
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	1,163,680-	514,000-
APPROPRIATION	24	4,599,658	24	4,375,135	224,523-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,599,658	4,375,135	224,523-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,599,658</b>	<b>4,375,135</b>	<b>224,523-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,000-125,000	1	125,000	125,000
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 90,289	19	68,827	1,307,717
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,000- 75,000	1	75,000	75,000
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	94,532- 94,532	1	94,532	94,532
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	48,000- 48,000	1	48,000	48,000
56058	COMMUNITY COORDINATOR	54,100- 80,000	7	65,435	458,048
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	2	84,362	168,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	141,625-141,625	1	141,625	141,625
40561	CONTRACT SPECIALIST	51,132- 51,132	1	51,132	51,132
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS )	181,670-181,670	1	181,670	181,670
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RHT)	163,000-163,000	1	163,000	163,000
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	160,000-161,534	2	160,767	321,534
95005	EXECUTIVE AGENCY COUNSEL	99,000-170,500	4	123,694	494,775
10173	EXECUTIVE DIRECTOR	90,567-145,000	4	112,784	451,134
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	62,536- 62,536	1	62,536	62,536
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	80,046- 96,000	5	86,110	430,548
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			60		5,377,407

POSITION SCHEDULE FOR U/A 001	60	5,377,407
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-3,226,444
TOTAL FOR U/A 001	24	2,150,963

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0301 Special Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,504				62,504-
		SUBTOTAL FOR SUPPLYS&MATL		62,504				62,504-
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,644				13,644-
		SUBTOTAL FOR PROPTY&EQUIP		13,644				13,644-
		SUBTOTAL FOR BUDGET CODE 0301		76,148				76,148-
		TOTAL FOR		76,148				76,148-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
	856001	10X SUPPLIES + MATERIALS - GENERAL		381		6,000		5,619
		100 SUPPLIES + MATERIALS - GENERAL		13,008		21,860		8,852
		101 PRINTING SUPPLIES				3,100		3,100
		106 MOTOR VEHICLE FUEL		1,500		1,500		
		117 POSTAGE		694		2,500		1,806
		199 DATA PROCESSING SUPPLIES		43,692		11,050		32,642-
		SUBTOTAL FOR SUPPLYS&MATL		59,301		46,036		13,265-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		186,465		20,016		166,449-
		305 MOTOR VEHICLES		3,100		3,100		
		314 OFFICE FURITURE		3,876				3,876-
		332 PURCH DATA PROCESSING EQUIPT				3,750		3,750
		337 BOOKS-OTHER		14,215		10,061		4,154-
		SUBTOTAL FOR PROPTY&EQUIP		207,656		36,927		170,729-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		400 CONTRACTUAL SERVICES-GENERAL		530		8,100		7,570
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403 OFFICE SERVICES		4,095		17,689		13,594
		407 MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
		412 RENTALS OF MISC.EQUIP		597		2,650		2,053

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C HEAT LIGHT & POWER		118,283		136,619		18,336
	858001	42G DATA PROCESSING SERVICES		9,204		9,204		
		451 NON OVERNIGHT TRVL EXP-GENERAL				18,000		18,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL		10,293		242,611		232,318
		SUBTOTAL FOR OTHR SER&CHR		153,940		455,347		301,407
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,003			1-	5,003-
		602 TELECOMMUNICATIONS MAINT	1	16,357			1-	16,357-
		608 MAINT & REP GENERAL			3	2,057	3	2,057
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT	1	13,903	1	6,288		7,615-
		615 PRINTING CONTRACTS	1	1,105			1-	1,105-
		624 CLEANING SERVICES	1	1,906			1-	1,906-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,999	1	19,999		
		684 PROF SERV COMPUTER SERVICES	1	3,677	1	6,677		3,000
		SUBTOTAL FOR CNTRCTL SVCS	7	61,950	7	39,021		22,929-
		SUBTOTAL FOR BUDGET CODE 0201	7	482,847	7	577,331		94,484
		TOTAL FOR AGENCY OPERATIONS	7	482,847	7	577,331		94,484
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	558,995	7	577,331		18,336

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,509	558,995	161,464	577,331	18,336
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		555,898		574,234	18,336

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	555,898	574,234	18,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	555,898	574,234	18,336
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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,593,183	123	6,936,638	17 343,455
		SUBTOTAL FOR F/T SALARIED	106	6,593,183	123	6,936,638	17 343,455
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,507		48,368	5,861
		SUBTOTAL FOR UNSALARIED		42,507		48,368	5,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	106	6,853,360	123	7,202,676	17 349,316
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
		SUBTOTAL FOR F/T SALARIED		3,674		3,674	
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674	
		TOTAL FOR AGENCY OPERATIONS	106	6,857,034	123	7,206,350	17 349,316
		TOTAL FOR COMMUNITY DEVELOP P.S.	106	6,857,034	123	7,206,350	17 349,316

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	6,857,034	123	7,206,350	349,316
FINANCIAL PLAN SAVINGS	8-		8-		
APPROPRIATION	98	6,857,034	115	7,206,350	349,316

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,857,034	7,206,350	349,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	6,857,034	7,206,350	349,316
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,000- 93,000	1	93,000	93,000
30087	AGENCY ATTORNEY	63,228- 91,563	11	73,425	807,674
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 80,046	5	70,595	352,973
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	54,100- 66,777	6	61,755	370,531
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	95,000-130,295	6	110,883	665,295
10173	EXECUTIVE DIRECTOR	80,568- 80,568	1	80,568	80,568
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 62,215	8	57,645	461,156
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			42		3,175,894

POSITION SCHEDULE FOR U/A 003			42		3,175,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			73		5,520,006
TOTAL FOR U/A 003			115		8,695,900

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0250 Communications Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,240				106,240-
		SUBTOTAL FOR SUPPLYS&MATL		106,240				106,240-
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40 OTHR SER&CHR		417 ADVERTISING		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,000				90,000-
		682 PROF SERV LEGAL SERVICES	1	9,260			1-	9,260-
		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	107,260			2-	107,260-
		SUBTOTAL FOR BUDGET CODE 0250	2	300,000			2-	300,000-
BUDGET CODE: 0334 Community Relations Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0334		60,000				60,000-
TOTAL FOR			2	360,000			2-	360,000-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,026		175,000		12,026-
		SUBTOTAL FOR SUPPLYS&MATL		187,026		175,000		12,026-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	58,690			1-	58,690-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	58,690			1-	58,690-	
SUBTOTAL FOR BUDGET CODE 0225			1	245,716		175,000	1-	70,716-	
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		799		773	
		100 SUPPLIES + MATERIALS - GENERAL		992		59,316		58,324	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40		40			
		106 MOTOR VEHICLE FUEL		783		783			
SUBTOTAL FOR SUPPLYS&MATL				1,841		60,938		59,097	
30 PROPTY&EQUIP		337 BOOKS-OTHER		131,563		15,144		116,419-	
SUBTOTAL FOR PROPTY&EQUIP				131,563		15,144		116,419-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		107,241		100,401		6,840-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372			
		402 TELEPHONE & OTHER COMMUNICATNS		720		720			
		403 OFFICE SERVICES		2,000				2,000-	
		412 RENTALS OF MISC.EQUIP		485		485			
	858001	42G DATA PROCESSING SERVICES		3,944		3,944			
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				115,762		112,922		2,840-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000			1-	4,000-	
		608 MAINT & REP GENERAL	1	351	1	1,125		774	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225			
		613 DATA PROCESSING EQUIPMENT	1	435			1-	435-	
		622 TEMPORARY SERVICES		32,972				32,972-	
		624 CLEANING SERVICES		339				339-	
SUBTOTAL FOR CNTRCTL SVCS			4	39,322	2	2,350	2-	36,972-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450				450-	
SUBTOTAL FOR FXD MIS CHGS				450				450-	
SUBTOTAL FOR BUDGET CODE 0234			4	288,938	2	191,354	2-	97,584-	
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
										#	CNRCT	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL			1,500			1,500			
	856001	10X	SUPPLIES + MATERIALS - GENERAL			5,619					5,619-	
		100	SUPPLIES + MATERIALS - GENERAL			38,484			8,826		29,658-	
		101	PRINTING SUPPLIES			700			1,000		300	
		117	POSTAGE			12,616					12,616-	
		199	DATA PROCESSING SUPPLIES			1,000			1,000			
	SUBTOTAL FOR SUPPLYS&MATL					59,919			12,326		47,593-	
30			PROPTY&EQUIP									
		302	TELECOMMUNICATIONS EQUIPMENT			6,148					6,148-	
		314	OFFICE FURITURE			4,279					4,279-	
		315	OFFICE EQUIPMENT			32,914			18,414		14,500-	
		332	PURCH DATA PROCESSING EQUIPT			6,500			6,500			
		337	BOOKS-OTHER			9,100			35,428		26,328	
	SUBTOTAL FOR PROPTY&EQUIP					58,941			60,342		1,401	
40			OTHR SER&CHR									
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			38,545			38,545			
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			1,500					1,500-	
		400	CONTRACTUAL SERVICES-GENERAL			3,478			125,825		122,347	
		402	TELEPHONE & OTHER COMMUNICATNS			2,502			2,502			
		403	OFFICE SERVICES			17,887			2,779		15,108-	
		412	RENTALS OF MISC.EQUIP			26,165			25,500		665-	
		414	RENTALS - LAND BLDGS & STRUCTS			403,631			409,963		6,332	
		417	ADVERTISING			201,569			300,000		98,431	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000			
	SUBTOTAL FOR OTHR SER&CHR					700,277			908,114		207,837	
60			CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL			41,300					41,300-	
		608	MAINT & REP GENERAL	2		1,955	2		1,955			
		612	OFFICE EQUIPMENT MAINTENANCE			1,250					1,250-	
		613	DATA PROCESSING EQUIPMENT			766					766-	
		615	PRINTING CONTRACTS	1		17,993	1		450,000		432,007	
		619	SECURITY SERVICES	1		75,300				1-	75,300-	
		622	TEMPORARY SERVICES			27,695					27,695-	
		624	CLEANING SERVICES	2		3,067	2		14,067		11,000	
		684	PROF SERV COMPUTER SERVICES	2		5,000	2		88,866		83,866	
		686	PROF SERV OTHER			7,681					7,681-	
	SUBTOTAL FOR CNTRCTL SVCS					8	182,007	7	554,888		1-	372,881
70			FXD MIS CHGS									
	856001	79D	TRAINING CITY EMPLOYEES			6,734					6,734-	
	SUBTOTAL FOR FXD MIS CHGS						6,734				6,734-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0350	8	1,007,878	7	1,535,670	1-	527,792
		TOTAL FOR AGENCY OPERATIONS	13	1,542,532	9	1,902,024	4-	359,492
		TOTAL FOR COMM DEVELOP OTPS	15	1,902,532	9	1,902,024	6-	508-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,931	1,902,532	146,561	1,902,024	508-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,902,533		1,902,025	508-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,902,533		1,902,025	508-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,902,533</b>		<b>1,902,025</b>	<b>508-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148	12,106,372	165	12,745,165	638,793
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	1,163,680-	514,000-
APPROPRIATION	122	11,456,692	139	11,581,485	124,793

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,456,692	11,581,485	124,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,456,692 11,581,485 124,793

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	304,440	2,461,527	308,025	2,479,355	17,828
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,458,431		2,476,259	17,828

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,458,431	2,476,259	17,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,458,431 2,476,259 17,828

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	148	12,106,372	165	12,745,165	638,793
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	1,163,680-	514,000-
APPROPRIATION	122	11,456,692	139	11,581,485	124,793
OTPS					
TOTALS FOR OPERATING BUDGET		2,461,527		2,479,355	17,828
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,458,431		2,476,259	17,828
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	148	14,567,899	165	15,224,520	656,621
FINANCIAL PLAN SAVINGS	26-	652,776-	26-	1,166,776-	514,000-
APPROPRIATION	122	13,915,123	139	14,057,744	142,621
FUNDING					
CITY		13,915,123		14,057,744	142,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,915,123		14,057,744	142,621

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,926	16	1,680,926	
		SUBTOTAL FOR F/T SALARIED	16	1,680,926	16	1,680,926	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,683,891	16	1,683,891	
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	14,975,755	145	14,826,049	149,706-
		SUBTOTAL FOR F/T SALARIED	145	14,975,755	145	14,826,049	149,706-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		32,927		32,927	
		SUBTOTAL FOR UNSALARIED		32,927		32,927	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	145	15,446,302	145	15,296,596	149,706-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,528,979	56	4,217,853	311,126-
		SUBTOTAL FOR F/T SALARIED	56	4,528,979	56	4,217,853	311,126-
03 UNSALARIED		031 UNSALARIED		15,396		15,396	
		SUBTOTAL FOR UNSALARIED		15,396		15,396	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	56	4,570,540	56	4,259,414	311,126-
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,889	5	338,948	33,941-
		SUBTOTAL FOR F/T SALARIED	5	372,889	5	338,948	33,941-
		SUBTOTAL FOR BUDGET CODE 7100	5	372,889	5	338,948	33,941-
		TOTAL FOR	222	22,073,622	222	21,578,849	494,773-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	222	22,073,622	222	21,578,849	494,773-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	22,073,622	222	21,578,849	494,773
FINANCIAL PLAN SAVINGS		294		847,427	847,133
APPROPRIATION	222	22,073,916	222	22,426,276	352,360

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,511,573	13,776,050	264,477
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER	5,123,258	5,211,141	87,883
INTRA-CITY SALES	3,439,085	3,439,085	
TOTAL	22,073,916	22,426,276	352,360

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,568- 87,901	2	78,735	157,469
1002C	ADM MANAGER-NON-MGRL	71,189-104,371	9	87,458	787,120
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,754	16	90,985	1,455,757
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	120,000-130,059	2	125,030	250,059
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-177,984	4	146,955	587,820
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-111,898	17	87,144	1,481,454
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	103,162-103,162	1	103,162	103,162
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,452-137,229	6	97,668	586,007
10025	ADMINISTRATIVE MANAGER	88,517-155,348	4	118,408	473,631
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,000-160,174	3	156,000	467,999
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 93,473	3	78,799	236,396
10026	ADMINISTRATIVE STAFF ANALYST	120,062-214,405	9	156,608	1,409,470
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,015-134,532	2	132,274	264,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 95,000	2	89,726	179,451
30087	AGENCY ATTORNEY	102,125-118,017	4	109,641	438,563
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	180,000-180,000	1	180,000	180,000
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 76,144	10	69,828	698,277
12627	ASSOCIATE STAFF ANALYST	89,777- 94,076	2	91,927	183,853
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244- 94,244	1	94,244	94,244
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	139,050-139,050	1	139,050	139,050
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,924	12	115,290	1,383,479
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,614- 54,614	1	54,614	54,614
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	38,333- 52,203	5	46,882	234,409
56058	COMMUNITY COORDINATOR	54,100- 81,205	13	62,924	818,007
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 83,791	2	83,253	166,505
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	3	82,915	248,744
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,073-107,073	1	107,073	107,073
13622	COMPUTER SPECIALIST (OPERATIONS)	99,734-105,000	2	102,367	204,734
13632	COMPUTER SPECIALIST (SOFTWARE)	103,187-126,722	12	111,365	1,336,377
10050	COMPUTER SYSTEMS MANAGER	121,389-121,389	1	121,389	121,389
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,764-109,480	4	106,414	425,656
40561	CONTRACT SPECIALIST	61,457- 78,966	6	69,178	415,065
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	120,000-120,000	1	120,000	120,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	195,000-195,000	1	195,000	195,000
95005	EXECUTIVE AGENCY COUNSEL	155,875-197,985	3	181,287	543,860
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	115,000-115,000	1	115,000	115,000
40502	MANAGEMENT AUDITOR	77,506- 77,506	1	77,506	77,506
91212	MOTOR VEHICLE OPERATOR	49,927- 62,215	2	56,071	112,142

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 89,640	10	74,904	749,041
12158	PROCUREMENT ANALYST	58,618- 96,462	10	71,357	713,571
60910	RESEARCH ASSISTANT	53,237- 53,237	1	53,237	53,237
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	100,000-100,000	1	100,000	100,000
12626	STAFF ANALYST	54,100- 80,008	3	65,871	197,614
TOTAL FOR OBJECT 001			198		19,221,718
-----					
POSITION SCHEDULE FOR U/A 002			198		19,221,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		2,329,905
TOTAL FOR U/A 002			222		21,551,623
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		35,077			35,077
		SUBTOTAL FOR CNTRCTL SVCS		35,077			35,077
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		8,000			8,000
		724 JTPA-WAGES		12,124,186			3,123,250
		725 JTPA-FRINGS		756,602			342,423
		SUBTOTAL FOR FXD MIS CHGS		12,888,788			3,473,673
		SUBTOTAL FOR BUDGET CODE 3712		12,923,865			3,508,750
							9,415,115-
BUDGET CODE: 4199 AOTPS-IC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 4199		3,000			3,000
BUDGET CODE: 5025 MOCJ DISCRETIONARY							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		13,007,963			13,007,963-
		SUBTOTAL FOR CNTRCTL SVCS		13,007,963			13,007,963-
		SUBTOTAL FOR BUDGET CODE 5025		13,007,963			13,007,963-
BUDGET CODE: 9810 CSBG-COLA							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,441,424			248,762
		SUBTOTAL FOR CNTRCTL SVCS		1,441,424			248,762
		SUBTOTAL FOR BUDGET CODE 9810		1,441,424			248,762
							1,192,662-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES	1	35,000	1		105,000
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1		105,000
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1		105,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	27,481,252	1	3,865,512	23,615,740-	
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	375,000			1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	375,000			1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804	1	375,000			1-	375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR BUDGET CODE 9804	1	387,000	1	193,500		193,500-
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,088				1,088-
		199 DATA PROCESSING SUPPLIES		13,818				13,818-
		SUBTOTAL FOR SUPPLYS&MATL		14,906				14,906-
30 PROPTY&EQUIP		337 BOOKS-OTHER		990				990-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				990				990-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		307,200				307,200-
		069001 40X CONTRACTUAL SERVICES-GENERAL		2,131,062				2,131,062-
		400 CONTRACTUAL SERVICES-GENERAL		415,108		2,758,924		2,343,816
		403 OFFICE SERVICES		2,284				2,284-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,650				6,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,806				2,806-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				2,915,110		2,808,924		106,186-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	104,000			1-	104,000-
		616 COMMUNITY CONSULTANT CONTRACTS	9	857,188	9	857,188		
		622 TEMPORARY SERVICES	1	81,081			1-	81,081-
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	18,582		
		686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS			12	1,260,851	10	875,770	2-	385,081-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		132,000		132,000		
SUBTOTAL FOR FXD MIS CHGS				132,000		132,000		
SUBTOTAL FOR BUDGET CODE 9805			12	4,323,857	10	3,816,694	2-	507,163-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		14,814,767		14,814,767		
		686 PROF SERV OTHER	1	44,884	1	15,502		29,382-
SUBTOTAL FOR CNTRCTL SVCS			1	14,859,651	1	14,830,269		29,382-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,846		
		724 JTPA-WAGES		1,586,927		1,608,443		21,516
		725 JTPA-FRINGS		122,922		122,922		
SUBTOTAL FOR FXD MIS CHGS				1,717,695		1,739,211		21,516
SUBTOTAL FOR BUDGET CODE 9811			1	16,577,346	1	16,569,480		7,866-
BUDGET CODE: 9812 Fatherhood Initiative								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140		
SUBTOTAL FOR CNTRCTL SVCS				2,787,140		2,787,140		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 9812				2,787,140		2,787,140	
BUDGET CODE: 9813 Adolescent Literacy							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331	
SUBTOTAL FOR CNTRCTL SVCS				827,331		827,331	
SUBTOTAL FOR BUDGET CODE 9813				827,331		827,331	
BUDGET CODE: 9814 Services for Immigrant Families							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		590,600		2,721,662	2,131,062
SUBTOTAL FOR CNTRCTL SVCS				590,600		2,721,662	2,131,062
SUBTOTAL FOR BUDGET CODE 9814				590,600		2,721,662	2,131,062
BUDGET CODE: 9825 BORO NEEDS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		72,269,899			72,269,899-
		681 PROF SERV ACCTING & AUDITING		203,144			203,144-
SUBTOTAL FOR CNTRCTL SVCS				72,473,043			72,473,043-
SUBTOTAL FOR BUDGET CODE 9825				72,473,043			72,473,043-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				48,379	48,379
SUBTOTAL FOR OTHR SER&CHR						48,379	48,379
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,165,470		1,117,091	48,379-
SUBTOTAL FOR CNTRCTL SVCS				1,165,470		1,117,091	48,379-
SUBTOTAL FOR BUDGET CODE 9826				1,165,470		1,165,470	
BUDGET CODE: 9855 ADULT ED							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000		
BUDGET CODE: 9914 ADULT LITERACY EXPANSION								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		437,663				437,663-
SUBTOTAL FOR SUPPLYS&MATL				437,663				437,663-
30	PROPTY&EQUIP	337 BOOKS-OTHER		55,200				55,200-
SUBTOTAL FOR PROPTY&EQUIP				55,200				55,200-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		344,000				344,000-
		678 PAYMENTS TO DELEGATE AGENCIES		20,196,645		5,915,376		14,281,269-
		686 PROF SERV OTHER		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				20,600,645		5,915,376		14,685,269-
SUBTOTAL FOR BUDGET CODE 9914				21,093,508		5,915,376		15,178,132-
BUDGET CODE: 9915 ADULT ED ACT								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	3,007,091	29	1,050,322		1,956,769-
SUBTOTAL FOR CNTRCTL SVCS			29	3,046,984	29	1,050,322		1,996,662-
SUBTOTAL FOR BUDGET CODE 9915			29	3,046,984	29	1,050,322		1,996,662-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000		
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204		
SUBTOTAL FOR CNTRCTL SVCS				585,204		585,204		
SUBTOTAL FOR BUDGET CODE 9920				585,204		585,204		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			44	125,837,068	41	37,236,764	3-	88,600,304-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			45	153,318,320	42	41,102,276	3-	112,216,044-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,847	153,318,320	36,585	41,102,276	112,216,044-
FINANCIAL PLAN SAVINGS		1,848,216-		93,457-	1,754,759
APPROPRIATION		151,470,104		41,008,819	110,461,285-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,708,807		9,343,738	102,365,069-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER INTRA-CITY SALES		37,825,297		30,104,081	7,721,216-
 TOTAL		 151,470,104		 41,008,819	 110,461,285-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,409	9	602,409	
		SUBTOTAL FOR F/T SALARIED	9	602,409	9	602,409	
		SUBTOTAL FOR BUDGET CODE 1000	9	602,409	9	602,409	
BUDGET CODE: 1024 NYC Unity Works							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,600	1	103,600	
		SUBTOTAL FOR F/T SALARIED	1	103,600	1	103,600	
		SUBTOTAL FOR BUDGET CODE 1024	1	103,600	1	103,600	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,746,770	34	2,678,887	67,883-
		SUBTOTAL FOR F/T SALARIED	34	2,746,770	34	2,678,887	67,883-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		103,232		103,232	
		SUBTOTAL FOR UNSALARIED		103,232		103,232	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	34	2,853,581	34	2,785,698	67,883-
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		108,643		108,643	
		SUBTOTAL FOR UNSALARIED		108,643		108,643	
		SUBTOTAL FOR BUDGET CODE 1101		108,643		108,643	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,426	5	21,426	270,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED		291,426	5	21,426	5	270,000-
		SUBTOTAL FOR BUDGET CODE 1201		291,426	5	21,426	5	270,000-
BUDGET CODE: 2003 WIOA-EEO								
01	F/T SALARIED	001 FULL YEAR POSITIONS			18	2,312,809	18	2,312,809
		SUBTOTAL FOR F/T SALARIED			18	2,312,809	18	2,312,809
04	ADD GRS PAY	047 OVERTIME				1,297		1,297
		SUBTOTAL FOR ADD GRS PAY				1,297		1,297
		SUBTOTAL FOR BUDGET CODE 2003			18	2,314,106	18	2,314,106
BUDGET CODE: 2004 In School Youth								
01	F/T SALARIED	001 FULL YEAR POSITIONS			5	335,339	5	335,339
		SUBTOTAL FOR F/T SALARIED			5	335,339	5	335,339
03	UNSALARIED	031 UNSALARIED				1,651		1,651
		SUBTOTAL FOR UNSALARIED				1,651		1,651
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				1,769		1,769
		042 LONGEVITY DIFFERENTIAL				5,590		5,590
		047 OVERTIME				1,849		1,849
		SUBTOTAL FOR ADD GRS PAY				9,208		9,208
		SUBTOTAL FOR BUDGET CODE 2004			5	346,198	5	346,198
		TOTAL FOR	44	3,959,659	72	6,282,080	28	2,322,421
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	44	3,959,659	72	6,282,080	28	2,322,421

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,959,659	72	6,282,080	2,322,421
FINANCIAL PLAN SAVINGS				190,606	190,606
APPROPRIATION	44	3,959,659	72	6,472,686	2,513,027

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,909,628	4,713,704	804,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	50,031	1,758,982	1,708,951
INTRA-CITY SALES			
TOTAL	3,959,659	6,472,686	2,513,027

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-110,000	4	91,546	366,184
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	126,896-126,896	1	126,896	126,896
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	5	80,143	400,714
10025	ADMINISTRATIVE MANAGER	135,000-135,000	1	135,000	135,000
10026	ADMINISTRATIVE STAFF ANALYST	135,000-185,000	4	155,000	620,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 84,100	4	76,256	305,022
56058	COMMUNITY COORDINATOR	54,100- 62,215	15	56,516	847,740
40561	CONTRACT SPECIALIST	61,800- 74,665	4	65,554	262,217
95580	DEPUTY COMMISSIONER (DOE)	195,000-195,000	1	195,000	195,000
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,216- 66,216	1	66,216	66,216
TOTAL FOR OBJECT 001			41		3,439,989

POSITION SCHEDULE FOR U/A 105			41		3,439,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,600,967
TOTAL FOR U/A 105			72		6,040,956

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR10 SYEP ARP							
70 FXD MIS CHGS		724 JTPA-WAGES		21,431,635		12,769,129	8,662,506-
		725 JTPA-FRINGS		1,861,089			1,861,089-
		SUBTOTAL FOR FXD MIS CHGS		23,292,724		12,769,129	10,523,595-
		SUBTOTAL FOR BUDGET CODE CR10		23,292,724		12,769,129	10,523,595-
BUDGET CODE: 1001 WIA SYEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER	10	40,239		16,285	10- 23,954-
		SUBTOTAL FOR CNTRCTL SVCS	10	40,239		16,285	10- 23,954-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,669		2,669	
		724 JTPA-WAGES		2,663,563		2,681,563	18,000
		725 JTPA-FRINGS		232,863		232,863	
		SUBTOTAL FOR FXD MIS CHGS		2,899,095		2,917,095	18,000
		SUBTOTAL FOR BUDGET CODE 1001	10	2,939,334		2,933,380	10- 5,954-
BUDGET CODE: 1005 WIOA AOTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				119,025	119,025
		SUBTOTAL FOR OTHR SER&CHR				119,025	119,025
		SUBTOTAL FOR BUDGET CODE 1005				119,025	119,025
BUDGET CODE: 1010 Summer Youth Employment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,467			8,467-
		SUBTOTAL FOR SUPPLYS&MATL		8,467			8,467-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,379,228			2,379,228-
	042001	40X CONTRACTUAL SERVICES-GENERAL		8,232,701		9,162,958	930,257
		400 CONTRACTUAL SERVICES-GENERAL		540,511			540,511-
		417 ADVERTISING		123,500			123,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,752,722			10,752,722-
		499 OTHER EXPENSES - GENERAL		73,858		24,303,517	24,229,659
		SUBTOTAL FOR OTHR SER&CHR		22,102,520		33,466,475	11,363,955

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,808			1-	4,808-
		616 COMMUNITY CONSULTANT CONTRACTS	1	152,993			1-	152,993-
		622 TEMPORARY SERVICES	1	192,192			1-	192,192-
		678 PAYMENTS TO DELEGATE AGENCIES	176	44,672,437			176-	44,672,437-
		681 PROF SERV ACCTING & AUDITING	1	11,369			1-	11,369-
		686 PROF SERV OTHER		3,286,155				3,286,155-
		689 PROF SERV CURRIC & PROF DEVEL	1	894,600			1-	894,600-
		SUBTOTAL FOR CNTRCTL SVCS	181	49,214,554			181-	49,214,554-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		364,412				364,412-
		724 JTPA-WAGES		119,881,987		20,011,062		99,870,925-
		725 JTPA-FRINGS		7,716,924				7,716,924-
		SUBTOTAL FOR FXD MIS CHGS		127,963,323		20,011,062		107,952,261-
		SUBTOTAL FOR BUDGET CODE 1010	181	199,288,864		53,477,537	181-	145,811,327-
BUDGET CODE: 1011 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		9,255,879				9,255,879-
		686 PROF SERV OTHER		165,800				165,800-
		SUBTOTAL FOR CNTRCTL SVCS		9,421,679				9,421,679-
		SUBTOTAL FOR BUDGET CODE 1011		9,421,679				9,421,679-
BUDGET CODE: 1015 WIOA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				3,493,248		3,493,248
		SUBTOTAL FOR CNTRCTL SVCS				3,493,248		3,493,248
		SUBTOTAL FOR BUDGET CODE 1015				3,493,248		3,493,248
BUDGET CODE: 1016 WIOA ISY COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				160,435		160,435
		SUBTOTAL FOR CNTRCTL SVCS				160,435		160,435
		SUBTOTAL FOR BUDGET CODE 1016				160,435		160,435
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,280,707				1,280,707-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				1,280,707			1,280,707-
70 FXD MIS CHGS		724 JTPA-WAGES		690,403			690,403-
SUBTOTAL FOR FXD MIS CHGS				690,403			690,403-
SUBTOTAL FOR BUDGET CODE 1018				1,971,110			1,971,110-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		506,956		506,956	
SUBTOTAL FOR OTHR SER&CHR				506,956		506,956	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,402,907		2,336,928	2,065,979-
		686 PROF SERV OTHER		252,447	1	88,940	163,507-
SUBTOTAL FOR CNTRCTL SVCS				4,655,354	1	2,425,868	2,229,486-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,400		7,082	11,318-
		724 JTPA-WAGES		13,311,900		4,985,971	8,325,929-
		725 JTPA-FRINGS		918,968		405,480	513,488-
SUBTOTAL FOR FXD MIS CHGS				14,249,268		5,398,533	8,850,735-
SUBTOTAL FOR BUDGET CODE 1021				19,411,578	1	8,331,357	11,080,221-
BUDGET CODE: 1024 NYC Unity Works							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,463		20,784	198,679-
SUBTOTAL FOR OTHR SER&CHR				219,463		20,784	198,679-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	890,351	1	855,454	34,897-
		686 PROF SERV OTHER		9,876		1,935	7,941-
SUBTOTAL FOR CNTRCTL SVCS			1	900,227	1	857,389	42,838-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		375		135	240-
		724 JTPA-WAGES		170,100		85,050	85,050-
		725 JTPA-FRINGS		13,590		6,795	6,795-
SUBTOTAL FOR FXD MIS CHGS				184,065		91,980	92,085-
SUBTOTAL FOR BUDGET CODE 1024			1	1,303,755	1	970,153	333,602-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,491				37,491-
		SUBTOTAL FOR OTHR SER&CHR		37,491				37,491-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,109				10,109-
		695 EDUCATION & REC FOR YOUTH PRGM	10	2,970,714		3,420,000	10-	449,286
		SUBTOTAL FOR CNTRCTL SVCS	10	2,980,823		3,420,000	10-	439,177
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,247				1,247-
		724 JTPA-WAGES		910,550				910,550-
		725 JTPA-FRINGS		52,734				52,734-
		SUBTOTAL FOR FXD MIS CHGS		964,531				964,531-
		SUBTOTAL FOR BUDGET CODE 1026	10	3,982,845		3,420,000	10-	562,845-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,045				51,045-
		SUBTOTAL FOR SUPPLYS&MATL		51,045				51,045-
30 PROPTY&EQUIP		337 BOOKS-OTHER		77,800				77,800-
		SUBTOTAL FOR PROPTY&EQUIP		77,800				77,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,124				23,124-
		400 CONTRACTUAL SERVICES-GENERAL		61,239				61,239-
		SUBTOTAL FOR OTHR SER&CHR		84,363				84,363-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		313,299				313,299-
		686 PROF SERV OTHER		135,919				135,919-
		695 EDUCATION & REC FOR YOUTH PRGM		6,630,707	1	9,615,541	1	2,984,834
		SUBTOTAL FOR CNTRCTL SVCS		7,079,925	1	9,615,541	1	2,535,616
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,495				2,495-
		724 JTPA-WAGES		1,820,768				1,820,768-
		725 JTPA-FRINGS		105,468				105,468-
		SUBTOTAL FOR FXD MIS CHGS		1,928,731				1,928,731-
		SUBTOTAL FOR BUDGET CODE 1028		9,221,864	1	9,615,541	1	393,677
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,695				2,695-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		695 EDUCATION & REC FOR YOUTH PRGM		1,013,192				1,013,192-
		SUBTOTAL FOR CNTRCTL SVCS		1,015,887				1,015,887-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		332				332-
		SUBTOTAL FOR FXD MIS CHGS		332				332-
		SUBTOTAL FOR BUDGET CODE 1029		1,016,219				1,016,219-
BUDGET CODE: 1031 SYEP - DOE District 75								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		9,874				9,874-
		SUBTOTAL FOR FXD MIS CHGS		9,874				9,874-
		SUBTOTAL FOR BUDGET CODE 1031		9,874				9,874-
BUDGET CODE: 1032 SYEP - Cure Violence								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,247				1,247-
		SUBTOTAL FOR FXD MIS CHGS		1,247				1,247-
		SUBTOTAL FOR BUDGET CODE 1032		1,247				1,247-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		595,000				595,000-
		686 PROF SERV OTHER		52,100				52,100-
		SUBTOTAL FOR CNTRCTL SVCS		647,100				647,100-
		SUBTOTAL FOR BUDGET CODE 1034		647,100				647,100-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,200,000				4,200,000-
		686 PROF SERV OTHER		138,768				138,768-
		SUBTOTAL FOR CNTRCTL SVCS		4,338,768				4,338,768-
		SUBTOTAL FOR BUDGET CODE 1035		4,338,768				4,338,768-
TOTAL FOR			202	276,846,961	3	95,289,805	199-	181,557,156-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA		202	276,846,961	3	95,289,805	199-	181,557,156-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,635,053	276,846,961	9,162,958	95,289,805	181,557,156-
FINANCIAL PLAN SAVINGS		6,865,081-		8,245,709	15,110,790
APPROPRIATION		269,981,880		103,535,514	166,446,366-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,624,189		60,282,740	150,341,449-
OTHER CATEGORICAL		690,403			690,403-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		58,654,096		43,252,774	15,401,322-
INTRA-CITY SALES		13,192			13,192-
TOTAL		269,981,880		103,535,514	166,446,366-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3300 RHY AOTPS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000	10,000
				SUBTOTAL FOR OTHR SER&CHR			10,000	10,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1		72,000	72,000
				SUBTOTAL FOR CNTRCTL SVCS	1		72,000	72,000
				SUBTOTAL FOR BUDGET CODE 3300	1		82,000	82,000
BUDGET CODE: 3301 RHY TIL/Emergency Shelter								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			70,081	70,081
				SUBTOTAL FOR OTHR SER&CHR			70,081	70,081
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5		23,778,412	23,778,412
				SUBTOTAL FOR CNTRCTL SVCS	5		23,778,412	23,778,412
				SUBTOTAL FOR BUDGET CODE 3301	5		23,848,493	23,848,493
BUDGET CODE: 3302 RHY Crisis								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2		13,253,397	13,253,397
				SUBTOTAL FOR CNTRCTL SVCS	2		13,253,397	13,253,397
				SUBTOTAL FOR BUDGET CODE 3302	2		13,253,397	13,253,397
BUDGET CODE: 3303 RHY 21-24								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM			3,024,600	3,024,600
				SUBTOTAL FOR CNTRCTL SVCS			3,024,600	3,024,600
				SUBTOTAL FOR BUDGET CODE 3303			3,024,600	3,024,600
BUDGET CODE: 3304 RHY Thrive								
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM			2,100,384	2,100,384
				SUBTOTAL FOR CNTRCTL SVCS			2,100,384	2,100,384
				SUBTOTAL FOR BUDGET CODE 3304			2,100,384	2,100,384

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			18	5,557,216	18	5,557,216
		SUBTOTAL FOR CNTRCTL SVCS			18	5,557,216	18	5,557,216
		SUBTOTAL FOR BUDGET CODE 3307			18	5,557,216	18	5,557,216
		TOTAL FOR			26	47,866,090	26	47,866,090
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH			26	47,866,090	26	47,866,090

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				47,866,090	47,866,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION				47,866,090	47,866,090

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				46,521,711	46,521,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,344,379	1,344,379
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				47,866,090	47,866,090



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
		SUBTOTAL FOR BUDGET CODE CR02	2				2-
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,312,809			18-
		SUBTOTAL FOR F/T SALARIED	18	2,312,809			18-
04 ADD GRS PAY		047 OVERTIME		1,297			1,297-
		SUBTOTAL FOR ADD GRS PAY		1,297			1,297-
		SUBTOTAL FOR BUDGET CODE 2002	18	2,314,106			18-
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,489	3	129,489	
		SUBTOTAL FOR F/T SALARIED	3	129,489	3	129,489	
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
		SUBTOTAL FOR UNSALARIED		62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660	
		SUBTOTAL FOR BUDGET CODE 3000	3	194,449	3	194,449	
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,946,107	27	1,912,166	33,941-
		SUBTOTAL FOR F/T SALARIED	27	1,946,107	27	1,912,166	33,941-
03 UNSALARIED		031 UNSALARIED		4,221		4,221	
		SUBTOTAL FOR UNSALARIED		4,221		4,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		5,342			5,342	
		SUBTOTAL FOR ADD GRS PAY		9,970			9,970	
		SUBTOTAL FOR BUDGET CODE 3006	27	1,960,298	27		1,926,357	33,941-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1		82,863	
		SUBTOTAL FOR F/T SALARIED	1	82,863	1		82,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1		82,901	
BUDGET CODE: 3547 OST-Universal Afterschool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,699,300	32		2,597,477	101,823-
		SUBTOTAL FOR F/T SALARIED	32	2,699,300	32		2,597,477	101,823-
		SUBTOTAL FOR BUDGET CODE 3547	32	2,699,300	32		2,597,477	101,823-
BUDGET CODE: 3558 Cornerstone - NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,482,095	21		1,578,154	2 96,059
		SUBTOTAL FOR F/T SALARIED	19	1,482,095	21		1,578,154	2 96,059
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592			7,592	
		SUBTOTAL FOR AMT TO SCHED		7,592			7,592	
		SUBTOTAL FOR BUDGET CODE 3558	19	1,489,687	21		1,585,746	2 96,059
BUDGET CODE: 3560 CACFP - FOOD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,719	5		510,719	
		SUBTOTAL FOR F/T SALARIED	5	510,719	5		510,719	
03 UNSALARIED		031 UNSALARIED		6,987			6,987	
		SUBTOTAL FOR UNSALARIED		6,987			6,987	
		SUBTOTAL FOR BUDGET CODE 3560	5	517,706	5		517,706	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,055	2	138,055		
		SUBTOTAL FOR F/T SALARIED	2	138,055	2	138,055		
		SUBTOTAL FOR BUDGET CODE 3692	2	138,055	2	138,055		
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5				5-	
		SUBTOTAL FOR F/T SALARIED	5				5-	
		SUBTOTAL FOR BUDGET CODE 3728	5				5-	
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,339			5-	335,339-
		SUBTOTAL FOR F/T SALARIED	5	335,339			5-	335,339-
03 UNSALARIED		031 UNSALARIED		1,651				1,651-
		SUBTOTAL FOR UNSALARIED		1,651				1,651-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769				1,769-
		042 LONGEVITY DIFFERENTIAL		5,590				5,590-
		047 OVERTIME		1,849				1,849-
		SUBTOTAL FOR ADD GRS PAY		9,208				9,208-
		SUBTOTAL FOR BUDGET CODE 4001	5	346,198			5-	346,198-
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,600,290	21	1,600,290		
		SUBTOTAL FOR F/T SALARIED	21	1,600,290	21	1,600,290		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507		
		SUBTOTAL FOR BUDGET CODE 4003	21	1,606,797	21	1,606,797		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,095,752	27	1,959,988	135,764-
		SUBTOTAL FOR F/T SALARIED	27	2,095,752	27	1,959,988	135,764-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843	
		SUBTOTAL FOR BUDGET CODE 4006	27	2,101,595	27	1,965,831	135,764-
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	967,121	10	967,121	
		SUBTOTAL FOR F/T SALARIED	10	967,121	10	967,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220	
		SUBTOTAL FOR BUDGET CODE 4106	10	973,341	10	973,341	
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,626	12	913,626	2-
		SUBTOTAL FOR F/T SALARIED	14	1,043,626	12	913,626	2-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631	
		SUBTOTAL FOR BUDGET CODE 4206	14	1,045,257	12	915,257	2-
BUDGET CODE: 4222 Housing Vouchers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000			76,000-
		SUBTOTAL FOR F/T SALARIED		76,000			76,000-
		SUBTOTAL FOR BUDGET CODE 4222		76,000			76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,125,366	9	927,483		197,883-	
		SUBTOTAL FOR F/T SALARIED	9	1,125,366	9	927,483		197,883-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499			
		SUBTOTAL FOR BUDGET CODE 4306	9	1,126,865	9	928,982		197,883-	
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,210	10	1,031,387		101,823-	
		SUBTOTAL FOR F/T SALARIED	10	1,133,210	10	1,031,387		101,823-	
		SUBTOTAL FOR BUDGET CODE 4450	10	1,133,210	10	1,031,387		101,823-	
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	626,270	7	626,270			
		SUBTOTAL FOR F/T SALARIED	7	626,270	7	626,270			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,697		2,697			
		SUBTOTAL FOR UNSALARIED		2,697		2,697			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903			
		SUBTOTAL FOR BUDGET CODE 5001	7	636,227	7	636,227			
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,099	9	618,099			
		SUBTOTAL FOR F/T SALARIED	9	618,099	9	618,099			
03 UNSALARIED		031 UNSALARIED		2,281		2,281			
		SUBTOTAL FOR UNSALARIED		2,281		2,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5004	9	620,418	9	620,418		
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	47,789		87,882-
		SUBTOTAL FOR F/T SALARIED	2	135,671	2	47,789		87,882-
04 ADD GRS PAY		047 OVERTIME		548		548		
		SUBTOTAL FOR ADD GRS PAY		548		548		
		SUBTOTAL FOR BUDGET CODE 5005	2	136,219	2	48,337		87,882-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,260	4	270,260		
		SUBTOTAL FOR F/T SALARIED	4	270,260	4	270,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	4	273,154	4	273,154		
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,897	29	2,560,897		
		SUBTOTAL FOR F/T SALARIED	29	2,560,897	29	2,560,897		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	29	2,566,648	29	2,566,648		
		TOTAL FOR	261	22,038,431	231	18,609,070	30-	3,429,361-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAM SERVICES - PS		261	22,038,431	231	18,609,070	30-	3,429,361-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261	22,038,431	231	18,609,070	3,429,361-
FINANCIAL PLAN SAVINGS	10-	691,106-	10-	218,748	909,854
APPROPRIATION	251	21,347,325	221	18,827,818	2,519,507-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,722,254	10,999,580	722,674-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	3,944,961	1,796,833-
INTRA-CITY SALES	3,800,376	3,800,376	
TOTAL	21,347,325	18,827,818	2,519,507-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-121,000	12	88,066	1,056,797
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,264-124,272	47	83,239	3,912,213
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-206,367	7	149,211	1,044,479
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	95,400-124,630	8	111,450	891,600
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-115,000	31	85,679	2,656,034
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,000-108,000	1	108,000	108,000
10025	ADMINISTRATIVE MANAGER	97,200-165,080	6	123,510	741,060
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	5	141,809	709,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	5	107,847	539,237
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	89,142-105,000	6	95,060	570,359
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,078	38	69,080	2,625,052
12627	ASSOCIATE STAFF ANALYST	83,686-104,264	3	91,883	275,649
21744	CITY RESEARCH SCIENTIST	75,504-108,226	4	83,685	334,738
56057	COMMUNITY ASSOCIATE	61,259- 61,259	1	61,259	61,259
56058	COMMUNITY COORDINATOR	54,100- 82,000	29	63,588	1,844,054
40561	CONTRACT SPECIALIST	58,802- 79,052	12	70,113	841,352
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,921- 66,508	4	65,953	263,810
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
TOTAL FOR OBJECT 001			226		19,227,026

POSITION SCHEDULE FOR U/A 311			226		19,227,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-425,377
TOTAL FOR U/A 311			221		18,801,649

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3530 YSEO BEACON								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	42,721			42,721-
		SUBTOTAL FOR CNTRCTL SVCS			42,721			42,721-
		SUBTOTAL FOR BUDGET CODE 3530			42,721			42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	85,442			85,442-
		SUBTOTAL FOR CNTRCTL SVCS			85,442			85,442-
		SUBTOTAL FOR BUDGET CODE 3534			85,442			85,442-
BUDGET CODE: 3536 Youth Sport and Education Opportunity								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	170,884			170,884-
		SUBTOTAL FOR CNTRCTL SVCS			170,884			170,884-
		SUBTOTAL FOR BUDGET CODE 3536			170,884			170,884-
BUDGET CODE: 3539 SONYC Expansion								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	9,636,653	7,800,533		1,836,120-
		SUBTOTAL FOR CNTRCTL SVCS			9,636,653	7,800,533		1,836,120-
		SUBTOTAL FOR BUDGET CODE 3539			9,636,653	7,800,533		1,836,120-
BUDGET CODE: 3540 SONYC D79 PILOT								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3,505,662	2,737,407		768,255-
		SUBTOTAL FOR CNTRCTL SVCS			3,505,662	2,737,407		768,255-
		SUBTOTAL FOR BUDGET CODE 3540			3,505,662	2,737,407		768,255-
BUDGET CODE: 3543 OST MSE Non-Public Schools								
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	11,893,258	10,816,754		1,076,504-
		SUBTOTAL FOR CNTRCTL SVCS			11,893,258	10,816,754		1,076,504-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3543				11,893,258		10,816,754	1,076,504-
BUDGET CODE: 3548 OST-Universal Afterschool							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		132,626,054		97,974,419	34,651,635-
SUBTOTAL FOR CNTRCTL SVCS				132,626,054		97,974,419	34,651,635-
SUBTOTAL FOR BUDGET CODE 3548				132,626,054		97,974,419	34,651,635-
BUDGET CODE: 3557 Youth Program at NYCHA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,767			38,767-
SUBTOTAL FOR SUPPLYS&MATL				38,767			38,767-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,484,206		3,974,000	510,206-
		499 OTHER EXPENSES - GENERAL		166,934		166,934	
SUBTOTAL FOR OTHR SER&CHR				4,651,140		4,140,934	510,206-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,963			51,963-
		681 PROF SERV ACCTING & AUDITING		53,481		53,481	
		695 EDUCATION & REC FOR YOUTH PRGM		54,998,835		50,895,387	4,103,448-
SUBTOTAL FOR CNTRCTL SVCS				55,104,279		50,948,868	4,155,411-
SUBTOTAL FOR BUDGET CODE 3557				59,794,186		55,089,802	4,704,384-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,981,710	1	3,422,258	5,559,452-
SUBTOTAL FOR CNTRCTL SVCS			1	8,981,710	1	3,422,258	5,559,452-
SUBTOTAL FOR BUDGET CODE 3560			1	8,981,710	1	3,422,258	5,559,452-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,640			17,640-
SUBTOTAL FOR CNTRCTL SVCS				17,640			17,640-
SUBTOTAL FOR BUDGET CODE 3561				17,640			17,640-
BUDGET CODE: 3562 Cornerstone Special Projects							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		135,000	45,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000		135,000	45,000-
		SUBTOTAL FOR BUDGET CODE 3562		180,000		135,000	45,000-
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				4,565,000	4,565,000
		SUBTOTAL FOR CNTRCTL SVCS				4,565,000	4,565,000
		SUBTOTAL FOR BUDGET CODE 3563				4,565,000	4,565,000
BUDGET CODE: 3570 LEARNING LABS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 3570		3,000,000			3,000,000-
BUDGET CODE: 3605 RUNAWAY AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239,555			239,555-
		SUBTOTAL FOR SUPPLYS&MATL		239,555			239,555-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		96,153			96,153-
		SUBTOTAL FOR PROPTY&EQUIP		96,153			96,153-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		382,538			382,538-
		417 ADVERTISING		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		432,538			432,538-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,666			14,666-
		616 COMMUNITY CONSULTANT CONTRACTS		50,000			50,000-
		684 PROF SERV COMPUTER SERVICES		195,000			195,000-
		686 PROF SERV OTHER		159,190			159,190-
		695 EDUCATION & REC FOR YOUTH PRGM		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		618,856			618,856-
		SUBTOTAL FOR BUDGET CODE 3605		1,387,102			1,387,102-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3615 STRATEGIC IMPLEMENTATIONS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		262,810				262,810-
		406 PROFESSIONAL SVCS CONTRACTUAL		130,000				130,000-
		SUBTOTAL FOR OTHR SER&CHR		392,810				392,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		689 PROF SERV CURRIC & PROF DEVEL		850,000				850,000-
		SUBTOTAL FOR CNTRCTL SVCS		855,000				855,000-
		SUBTOTAL FOR BUDGET CODE 3615		1,247,810				1,247,810-
BUDGET CODE: 3621 RHY Thrive								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,214,908				4,214,908-
		SUBTOTAL FOR CNTRCTL SVCS		4,214,908				4,214,908-
		SUBTOTAL FOR BUDGET CODE 3621		4,214,908				4,214,908-
BUDGET CODE: 3622 Housing Vouchers								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,011				50,011-
		SUBTOTAL FOR OTHR SER&CHR		50,011				50,011-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,509,546				3,509,546-
		SUBTOTAL FOR CNTRCTL SVCS		3,509,546				3,509,546-
		SUBTOTAL FOR BUDGET CODE 3622		3,559,557				3,559,557-
BUDGET CODE: 3623 RHY HUD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,262,758				2,262,758-
		SUBTOTAL FOR CNTRCTL SVCS		2,262,758				2,262,758-
		SUBTOTAL FOR BUDGET CODE 3623		2,262,758				2,262,758-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,376				21,376-
		SUBTOTAL FOR SUPPLYS&MATL		21,376				21,376-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		186,326				186,326-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,298				11,298-
		SUBTOTAL FOR OTHR SER&CHR		197,624				197,624-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,000				76,000-
		695 EDUCATION & REC FOR YOUTH PRGM		640,000		395,000		245,000-
		SUBTOTAL FOR CNTRCTL SVCS		716,000		395,000		321,000-
		SUBTOTAL FOR BUDGET CODE 3683		935,000		395,000		540,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		167,250		100,000		67,250-
		SUBTOTAL FOR CNTRCTL SVCS		167,250		100,000		67,250-
		SUBTOTAL FOR BUDGET CODE 3689		167,250		100,000		67,250-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,680		131,076		44,396
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,757				6,757-
		SUBTOTAL FOR OTHR SER&CHR		93,437		131,076		37,639
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,639				37,639-
		695 EDUCATION & REC FOR YOUTH PRGM		918,696		918,696		
		SUBTOTAL FOR CNTRCTL SVCS		956,335		918,696		37,639-
		SUBTOTAL FOR BUDGET CODE 3692		1,049,772		1,049,772		
BUDGET CODE: 3693 CEO - Young Men's Initiative								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,260				13,260-
		SUBTOTAL FOR CNTRCTL SVCS		13,260				13,260-
		SUBTOTAL FOR BUDGET CODE 3693		13,260				13,260-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,354				1,354-
		199 DATA PROCESSING SUPPLIES		27,638				27,638-
		SUBTOTAL FOR SUPPLYS&MATL		28,992				28,992-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,150,871		439,738		711,133-	
		400 CONTRACTUAL SERVICES-GENERAL		3,730,719		515,418		3,215,301-	
		SUBTOTAL FOR OTHR SER&CHR		4,881,590		955,156		3,926,434-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,340				2,340-	
		616 COMMUNITY CONSULTANT CONTRACTS		250,000		250,000			
		678 PAYMENTS TO DELEGATE AGENCIES	19	17,522,676	19	13,782,781		3,739,895-	
		SUBTOTAL FOR CNTRCTL SVCS	19	17,775,016	19	14,032,781		3,742,235-	
		SUBTOTAL FOR BUDGET CODE 3702	19	22,685,598	19	14,987,937		7,697,661-	
BUDGET CODE: 3705 WIA AOTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,240				4,240-	
		403 OFFICE SERVICES		1,185				1,185-	
		SUBTOTAL FOR OTHR SER&CHR		5,425				5,425-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		227,200				227,200-	
		SUBTOTAL FOR CNTRCTL SVCS		227,200				227,200-	
		SUBTOTAL FOR BUDGET CODE 3705		232,625				232,625-	
BUDGET CODE: 3710 Summer Youth Employment Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				225,000		225,000	
		SUBTOTAL FOR OTHR SER&CHR				225,000		225,000	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	250,000	56	53,944,191		53,694,191	
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000		1,200,000	
		SUBTOTAL FOR CNTRCTL SVCS	56	250,000	56	55,144,191		54,894,191	
70 FXD MIS CHGS		724 JTPA-WAGES				61,212,132		61,212,132	
		725 JTPA-FRINGS				1,632,890		1,632,890	
		SUBTOTAL FOR FXD MIS CHGS				62,845,022		62,845,022	
		SUBTOTAL FOR BUDGET CODE 3710	56	250,000	56	118,214,213		117,964,213	
BUDGET CODE: 3711 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		300,000		9,255,879		8,955,879	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		9,255,879		8,955,879	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3711				300,000		9,255,879		8,955,879
BUDGET CODE: 3715 WIA OST High School								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,366,830				2,366,830-
SUBTOTAL FOR OTHR SER&CHR				2,366,830				2,366,830-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,791,534				4,791,534-
SUBTOTAL FOR CNTRCTL SVCS				4,791,534				4,791,534-
SUBTOTAL FOR BUDGET CODE 3715				7,158,364				7,158,364-
BUDGET CODE: 3718 SYEP Ladders for Leaders								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,759				5,759-
SUBTOTAL FOR CNTRCTL SVCS				5,759				5,759-
SUBTOTAL FOR BUDGET CODE 3718				5,759				5,759-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)								
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,429		3,429		
		724 JTPA-WAGES		1,826,414		1,902,643		76,229
		725 JTPA-FRINGS		163,659		163,659		
SUBTOTAL FOR FXD MIS CHGS				1,993,502		2,069,731		76,229
SUBTOTAL FOR BUDGET CODE 3720				2,030,252		2,069,731		39,479
BUDGET CODE: 3721 Year-Round Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3721				100,000				100,000-
BUDGET CODE: 3723 NYC Service - City Service Corps								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		1,207,534				1,207,534-
		SUBTOTAL FOR FXD MIS CHGS		1,207,534				1,207,534-
		SUBTOTAL FOR BUDGET CODE 3723		1,232,534				1,232,534-
BUDGET CODE: 3724 WIOA ISY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		222,693				222,693-
		SUBTOTAL FOR CNTRCTL SVCS		222,693				222,693-
		SUBTOTAL FOR BUDGET CODE 3724		222,693				222,693-
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		868,484		399,612		468,872-
		SUBTOTAL FOR CNTRCTL SVCS		868,484		399,612		468,872-
		SUBTOTAL FOR BUDGET CODE 3725		868,484		399,612		468,872-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 3728		100,000				100,000-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
70 FXD MIS CHGS		724 JTPA-WAGES		581,522				581,522-
		SUBTOTAL FOR FXD MIS CHGS		581,522				581,522-
		SUBTOTAL FOR BUDGET CODE 3736		581,522				581,522-
BUDGET CODE: 3741 Charter Schools PB								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	847,949	12			847,949-
		SUBTOTAL FOR CNTRCTL SVCS	12	847,949	12			847,949-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 3741			12	847,949	12			847,949-
BUDGET CODE: 5125 MOCJ DISCRETIONARY								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		91,500				91,500-
SUBTOTAL FOR CNTRCTL SVCS				91,500				91,500-
SUBTOTAL FOR BUDGET CODE 5125				91,500				91,500-
TOTAL FOR			88	281,478,907	88	329,013,317		47,534,410
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700		
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
SUBTOTAL FOR OTHR SER&CHR				24,970		24,970		
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,508,073		2,523,667		15,594
		856001 42C HEAT LIGHT & POWER		302,139		345,306		43,167
SUBTOTAL FOR OTHR SER&CHR				2,810,212		2,868,973		58,761
SUBTOTAL FOR BUDGET CODE 3112				2,810,212		2,868,973		58,761
BUDGET CODE: 3180 BEACONS								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015		
SUBTOTAL FOR BUDGET CODE 3180				3,723,015		3,723,015		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3544 OST - MSE Technical Assistance								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,235,438		1,335,438		100,000
		689 PROF SERV CURRIC & PROF DEVEL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,335,438		1,335,438		
		SUBTOTAL FOR BUDGET CODE 3544		1,335,438		1,335,438		
BUDGET CODE: 3545 OST - MSE Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER		612,190		875,000		262,810
		SUBTOTAL FOR CNTRCTL SVCS		612,190		875,000		262,810
		SUBTOTAL FOR BUDGET CODE 3545		612,190		875,000		262,810
BUDGET CODE: 3549 OST RFP RESTORATION								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		113,940,043		82,927,671		31,012,372-
		SUBTOTAL FOR CNTRCTL SVCS		113,940,043		82,927,671		31,012,372-
		SUBTOTAL FOR BUDGET CODE 3549		113,940,043		82,927,671		31,012,372-
BUDGET CODE: 3550 OST - OPTION 1								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,976				11,976-
		199 DATA PROCESSING SUPPLIES		5,415				5,415-
		SUBTOTAL FOR SUPPLYS&MATL		17,391				17,391-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		17,017				17,017-
		400 CONTRACTUAL SERVICES-GENERAL		281,313		987,742		706,429
		417 ADVERTISING		5,400				5,400-
		420 EDUCATION RESEARCH & EVALU SRV		86,560				86,560-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,796				4,796-
		499 OTHER EXPENSES - GENERAL		2,762,313		95,775,791		93,013,478
		SUBTOTAL FOR OTHR SER&CHR		3,157,399		96,763,533		93,606,134
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,583				96,583-
		616 COMMUNITY CONSULTANT CONTRACTS		300,000				300,000-
		622 TEMPORARY SERVICES	1	4,066			1-	4,066-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,250			1-	30,250-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		681 PROF SERV ACCTING & AUDITING		205,776			205,776
		686 PROF SERV OTHER	1	150,000	1		150,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	127,641,401	440		28,511,313-
		SUBTOTAL FOR CNTRCTL SVCS	443	128,428,076	441		29,092,212-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325			
		SUBTOTAL FOR FXD MIS CHGS		373,325			
		SUBTOTAL FOR BUDGET CODE 3550	443	131,976,191	441		64,496,531
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855			2,281,855
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855			2,281,855
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855			2,281,855
BUDGET CODE: 3553 OST - Technical Assistance							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000			924,754
		689 PROF SERV CURRIC & PROF DEVEL		221,750	1		50,500
		SUBTOTAL FOR CNTRCTL SVCS		1,391,750	1		975,254
		SUBTOTAL FOR BUDGET CODE 3553		1,441,750	1		1,025,254
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000	1		250,000
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000	1		250,000
		SUBTOTAL FOR BUDGET CODE 3554	1	300,000	1		250,000
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,015,388			8,015,388-
		SUBTOTAL FOR CNTRCTL SVCS		8,015,388			8,015,388-
		SUBTOTAL FOR BUDGET CODE 3602		8,015,388			8,015,388-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		6,854,660		8,000,000	1,145,340
		SUBTOTAL FOR CNTRCTL SVCS		6,854,660		8,000,000	1,145,340
		SUBTOTAL FOR BUDGET CODE 3603		6,854,660		8,000,000	1,145,340
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		8,856,000			8,856,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,856,000			8,856,000-
		SUBTOTAL FOR BUDGET CODE 3604		8,856,000			8,856,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		70,081			70,081-
		SUBTOTAL FOR OTHR SER&CHR		70,081			70,081-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5	23,679,912		5-	23,679,912-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,679,912		5-	23,679,912-
		SUBTOTAL FOR BUDGET CODE 3606	5	23,749,993		5-	23,749,993-
BUDGET CODE: 3612 ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		206,977			206,977-
		117 POSTAGE		4,326			4,326-
		199 DATA PROCESSING SUPPLIES		420,607			420,607-
		SUBTOTAL FOR SUPPLYS&MATL		631,910			631,910-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		48,240			48,240-
		314 OFFICE FURITURE		68,341			68,341-
		332 PURCH DATA PROCESSING EQUIPT		134,869			134,869-
		337 BOOKS-OTHER		8,775			8,775-
		SUBTOTAL FOR PROPTY&EQUIP		260,225			260,225-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		378,021		361,572	16,449-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		75,996		14,028	61,968-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		678,338		2,070,637		1,392,299
		403 OFFICE SERVICES		22,482				22,482-
		412 RENTALS OF MISC.EQUIP		97,294				97,294-
	858001	42G DATA PROCESSING SERVICES		104,411		104,411		
		424 CLEANING SERVICES		160				160-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,693				18,693-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,269				4,269-
		460 SPECIAL EXPENSE		2,689				2,689-
		SUBTOTAL FOR OTHR SER&CHR		1,382,353		2,550,648		1,168,295
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,558				271,558-
		608 MAINT & REP GENERAL	1	10,000			1-	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,024			1-	2,024-
		622 TEMPORARY SERVICES		3,497				3,497-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-
		682 PROF SERV LEGAL SERVICES		28,286				28,286-
		684 PROF SERV COMPUTER SERVICES	1	76,930			1-	76,930-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,559,815	1	1,083,760	3-	1,476,055-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3612	4	4,859,303	1	3,659,408	3-	1,199,895-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,253,397			2-	13,253,397-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,253,397			2-	13,253,397-
		SUBTOTAL FOR BUDGET CODE 3616	2	13,253,397			2-	13,253,397-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,024,600				3,024,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,024,600				3,024,600-
		SUBTOTAL FOR BUDGET CODE 3618		3,024,600				3,024,600-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		31,640				31,640-
		SUBTOTAL FOR CNTRCTL SVCS		31,640				31,640-
		SUBTOTAL FOR BUDGET CODE 3624		31,640				31,640-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		182,942				182,942-
		695 EDUCATION & REC FOR YOUTH PRGM	35	48,504,949	35	5		48,504,944-
		SUBTOTAL FOR CNTRCTL SVCS	35	48,687,891	35	5		48,687,886-
		SUBTOTAL FOR BUDGET CODE 3625	35	48,687,891	35	5		48,687,886-
BUDGET CODE: 3680 BEACONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,685				11,685-
		SUBTOTAL FOR SUPPLYS&MATL		11,685				11,685-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,046			186,700	117,654
		427 DATA PROCESSING SERVICES		13,500				13,500-
		499 OTHER EXPENSES - GENERAL		402,374			402,374	
		SUBTOTAL FOR OTHR SER&CHR		484,920			589,074	104,154
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,469				42,469-
		681 PROF SERV ACCTING & AUDITING		74,383			74,383	
		689 PROF SERV CURRIC & PROF DEVEL	1	450,000				1-
		695 EDUCATION & REC FOR YOUTH PRGM	58	62,184,297	58		50,714,799	11,469,498-
		SUBTOTAL FOR CNTRCTL SVCS	59	62,751,149	58		50,789,182	11,961,967-
		SUBTOTAL FOR BUDGET CODE 3680	59	63,247,754	58		51,378,256	11,869,498-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,557,216				18-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,557,216				18-
		SUBTOTAL FOR BUDGET CODE 3685	18	5,557,216				18-
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		401,594				401,594-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		401,594			401,594-
		SUBTOTAL FOR BUDGET CODE 4104		401,594			401,594-
BUDGET CODE: 4180		BEACONS-FED CD					
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	582	450,537,298	552	360,374,765	30-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	670	732,016,205	640	689,388,082	30-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,159,448	732,016,205	5,133,238	689,388,082	42,628,123-
FINANCIAL PLAN SAVINGS		18,190,275-		34,936,783	53,127,058
APPROPRIATION		713,825,930		724,324,865	10,498,935

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		528,482,142		558,045,944	29,563,802
OTHER CATEGORICAL		5,634			5,634-
CAPITAL FUNDS - I.F.A.					
STATE		9,724,071		5,771,325	3,952,746-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		35,408,912		20,479,926	14,928,986-
INTRA-CITY SALES		134,698,171		134,520,670	177,501-
<b>TOTAL</b>		<b>713,825,930</b>		<b>724,324,865</b>	<b>10,498,935</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4090 Office of Neighborhood Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	75,000	1	75,000
		SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000
		SUBTOTAL FOR BUDGET CODE 4090			1	75,000	1	75,000
		TOTAL FOR			1	75,000	1	75,000
		TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			1	75,000	1	75,000

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF NEIGHBORHOOD SAFETY- PS					
TOTALS FOR OPERATING BUDGET			1	75,000	75,000
FINANCIAL PLAN SAVINGS			28	2,000,000	2,000,000
APPROPRIATION			29	2,075,000	2,075,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		2,075,000	2,075,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		2,075,000	2,075,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	50,391,000	1	50,391,000
		SUBTOTAL FOR CNTRCTL SVCS			1	50,391,000	1	50,391,000
		SUBTOTAL FOR BUDGET CODE 4010			1	50,391,000	1	50,391,000
BUDGET CODE: 4011 CMS - Therapeutic Services								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	1,660,000	1	1,660,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,660,000	1	1,660,000
		SUBTOTAL FOR BUDGET CODE 4011			1	1,660,000	1	1,660,000
BUDGET CODE: 4012 CMS - School Conflict Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	4,280,000	1	4,280,000
		SUBTOTAL FOR CNTRCTL SVCS			1	4,280,000	1	4,280,000
		SUBTOTAL FOR BUDGET CODE 4012			1	4,280,000	1	4,280,000
BUDGET CODE: 4014 CMS - Other								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			7	15,011,400	7	15,011,400
		SUBTOTAL FOR CNTRCTL SVCS			7	15,011,400	7	15,011,400
		SUBTOTAL FOR BUDGET CODE 4014			7	15,011,400	7	15,011,400
BUDGET CODE: 4020 Office to Prevent Gun Violence								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			2	11,332,755	2	11,332,755
		SUBTOTAL FOR CNTRCTL SVCS			2	11,332,755	2	11,332,755
		SUBTOTAL FOR BUDGET CODE 4020			2	11,332,755	2	11,332,755
BUDGET CODE: 4021 Anti-Gun Violence Employment Program								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	94,475	1	94,475
		695 EDUCATION & REC FOR YOUTH PRGM			1	170,000	1	170,000
		SUBTOTAL FOR CNTRCTL SVCS			2	264,475	2	264,475

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		724 JTPA-WAGES							
		SUBTOTAL FOR FXD MIS CHGS				3,135,525			3,135,525
		SUBTOTAL FOR BUDGET CODE 4021			2	3,400,000		2	3,400,000
BUDGET CODE: 4030 MAP - NStat									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	9,775,000		1	9,775,000
		SUBTOTAL FOR CNTRCTL SVCS			1	9,775,000		1	9,775,000
		SUBTOTAL FOR BUDGET CODE 4030			1	9,775,000		1	9,775,000
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	2,335,985		1	2,335,985
		SUBTOTAL FOR CNTRCTL SVCS			1	2,335,985		1	2,335,985
		SUBTOTAL FOR BUDGET CODE 4031			1	2,335,985		1	2,335,985
BUDGET CODE: 4032 MAP - Youth Service Coordination									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	5,000,000		1	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000		1	5,000,000
		SUBTOTAL FOR BUDGET CODE 4032			1	5,000,000		1	5,000,000
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	590,000		1	590,000
		SUBTOTAL FOR CNTRCTL SVCS			1	590,000		1	590,000
		SUBTOTAL FOR BUDGET CODE 4033			1	590,000		1	590,000
BUDGET CODE: 4034 MAP - Mediation									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			5	1,175,000		5	1,175,000
		SUBTOTAL FOR CNTRCTL SVCS			5	1,175,000		5	1,175,000
		SUBTOTAL FOR BUDGET CODE 4034			5	1,175,000		5	1,175,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4035 MAP - Other								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			3	2,229,032	3	2,229,032
		SUBTOTAL FOR CNTRCTL SVCS			3	2,229,032	3	2,229,032
		SUBTOTAL FOR BUDGET CODE 4035			3	2,229,032	3	2,229,032
BUDGET CODE: 4040 Atlas								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	23,202,145	1	23,202,145
		SUBTOTAL FOR CNTRCTL SVCS			1	23,202,145	1	23,202,145
		SUBTOTAL FOR BUDGET CODE 4040			1	23,202,145	1	23,202,145
BUDGET CODE: 4050 Precision Employment Initiative								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1	54,473,796	1	54,473,796
		SUBTOTAL FOR CNTRCTL SVCS			1	54,473,796	1	54,473,796
		SUBTOTAL FOR BUDGET CODE 4050			1	54,473,796	1	54,473,796
TOTAL FOR					28	184,856,113	28	184,856,113
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-					28	184,856,113	28	184,856,113

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF NEIGHBORHOOD SAFETY- OTPS					
TOTALS FOR OPERATING BUDGET				184,856,113	184,856,113
FINANCIAL PLAN SAVINGS					
APPROPRIATION				184,856,113	184,856,113

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		184,856,113	184,856,113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		184,856,113	184,856,113

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	527	48,071,712	526	46,544,999	1,526,713-
FINANCIAL PLAN SAVINGS	10-	690,812-	18	3,256,781	3,947,593
APPROPRIATION	517	47,380,900	544	49,801,780	2,420,880

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,143,455	31,564,334	2,420,879
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	10,915,083	10,915,084	1
INTRA-CITY SALES	7,239,461	7,239,461	

TOTAL 47,380,900 49,801,780 2,420,880

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,269,348	1,162,181,486	14,332,781	1,058,502,366	103,679,120-
FINANCIAL PLAN SAVINGS		26,903,572-		43,089,035	69,992,607
APPROPRIATION		1,135,277,914		1,101,591,401	33,686,513-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	850,815,138	859,050,246	8,235,108
OTHER CATEGORICAL	696,037		696,037-
CAPITAL FUNDS - I.F.A.			
STATE	9,724,071	7,115,704	2,608,367-
FEDERAL - C.D.	7,443,000	7,068,000	375,000-
FEDERAL - OTHER	131,888,305	93,836,781	38,051,524-
INTRA-CITY SALES	134,711,363	134,520,670	190,693-

TOTAL 1,135,277,914 1,101,591,401 33,686,513-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	527	48,071,712	526	46,544,999	1,526,713-
FINANCIAL PLAN SAVINGS	10-	690,812-	18	3,256,781	3,947,593
APPROPRIATION	517	47,380,900	544	49,801,780	2,420,880
OTPS					
TOTALS FOR OPERATING BUDGET		1,162,181,486		1,058,502,366	103,679,120-
FINANCIAL PLAN SAVINGS		26,903,572-		43,089,035	69,992,607
APPROPRIATION		1,135,277,914		1,101,591,401	33,686,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	527	1,210,253,198	526	1,105,047,365	105,205,833-
FINANCIAL PLAN SAVINGS	10-	27,594,384-	18	46,345,816	73,940,200
APPROPRIATION	517	1,182,658,814	544	1,151,393,181	31,265,633-
FUNDING					
CITY		879,958,593		890,614,580	10,655,987
OTHER CATEGORICAL		696,037			696,037-
CAPITAL FUNDS - I.F.A.					
STATE		9,724,071		7,115,704	2,608,367-
FEDERAL - C.D.		7,525,901		7,150,901	375,000-
FEDERAL - OTHER		142,803,388		104,751,865	38,051,523-
INTRA-CITY SALES		141,950,824		141,760,131	190,693-
TOTAL FUNDING		1,182,658,814		1,151,393,181	31,265,633-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,450,684	23	2,334,463	1-	116,221-
		SUBTOTAL FOR F/T SALARIED	24	2,450,684	23	2,334,463	1-	116,221-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	24	2,458,156	23	2,341,935	1-	116,221-
		TOTAL FOR DEPARTMENTAL OPERATIONS	24	2,458,156	23	2,341,935	1-	116,221-
-----								
TOTAL FOR PERSONAL SERVICES			24	2,458,156	23	2,341,935	1-	116,221-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,458,156	23	2,341,935	116,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,458,156	23	2,341,935	116,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,458,156	2,341,935	116,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,458,156</b>	<b>2,341,935</b>	<b>116,221-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,000- 95,000	5	85,480	427,399
82950	AGENCY CHIEF CONTRACTING OFFICER	133,000-133,000	1	133,000	133,000
56057	COMMUNITY ASSOCIATE	52,100- 53,663	2	52,882	105,763
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	148,500-148,500	1	148,500	148,500
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 67,000	3	59,985	179,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	228,000-228,000	1	228,000	228,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-198,000	5	153,400	767,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,400- 62,400	1	62,400	62,400
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	62,200- 62,200	1	62,200	62,200
	TOTAL FOR OBJECT 001		23		2,427,280
-----					
	POSITION SCHEDULE FOR U/A 001		23		2,427,280
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		23		2,427,280
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
		100 SUPPLIES + MATERIALS - GENERAL		3,966		22,966	19,000
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		21,200		12,000	9,200-
		SUBTOTAL FOR SUPPLYS&MATL		27,957		37,757	9,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		914		914	
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		5,043		4,043	1,000-
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		5,200		5,200	
		SUBTOTAL FOR PROPTY&EQUIP		24,192		23,192	1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,206		21,799	407-
		402 TELEPHONE & OTHER COMMUNICATNS		14,700		14,700	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		1,355		1,355	
		417 ADVERTISING		1,000			1,000-
	858001	42G DATA PROCESSING SERVICES		2,034		2,034	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700	
		SUBTOTAL FOR OTHR SER&CHR		54,435		53,028	1,407-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
		612 OFFICE EQUIPMENT MAINTENANCE	3	19,487	3	19,487	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	1,000	4,000-
		624 CLEANING SERVICES	1	6,600	1	4,300	2,300-
		686 PROF SERV OTHER	1	16,800	1	15,300	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	48,487	7	40,687	7,800-
		SUBTOTAL FOR BUDGET CODE 0101	7	155,071	7	154,664	407-
		TOTAL FOR DEPARTMENTAL OPERATIONS	7	155,071	7	154,664	407-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	155,071	7	154,664	407-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,031	155,071	25,624	154,664	407-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,664	1,407-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,071		153,664	1,407-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>155,071</b>		<b>153,664</b>	<b>1,407-</b>



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,458,156	23	2,341,935	116,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,458,156	23	2,341,935	116,221-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,458,156	2,341,935	116,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,458,156 2,341,935 116,221-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,031	155,071	25,624	154,664	407-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,664	1,407-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,071	153,664	1,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,071 153,664 1,407-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	24	2,458,156	23	2,341,935	116,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,458,156	23	2,341,935	116,221-
OTPS					
TOTALS FOR OPERATING BUDGET		155,071		154,664	407-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION		155,071		153,664	1,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	24	2,613,227	23	2,496,599	116,628-
FINANCIAL PLAN SAVINGS				1,000-	1,000-
APPROPRIATION	24	2,613,227	23	2,495,599	117,628-
FUNDING					
CITY		2,613,227		2,495,599	117,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,613,227		2,495,599	117,628-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,149,275	16	2,155,317	6,042
		SUBTOTAL FOR F/T SALARIED	16	2,149,275	16	2,155,317	6,042
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	16	2,177,403	16	2,183,445	6,042
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	2,177,403	16	2,183,445	6,042
		TOTAL FOR PERSONAL SERVICES	16	2,177,403	16	2,183,445	6,042

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	2,177,403	16	2,183,445	6,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,177,403	16	2,183,445	6,042

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,044,228		2,050,270	6,042
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,177,403		2,183,445	6,042

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	160,575-160,575	1	160,575	160,575
56057	COMMUNITY ASSOCIATE	63,023- 63,023	1	63,023	63,023
10050	COMPUTER SYSTEMS MANAGER	118,149-118,149	1	118,149	118,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	201,664-209,267	2	205,466	410,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	167,219-167,219	1	167,219	167,219
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	98,000- 98,000	1	98,000	98,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	105,050-160,575	4	132,765	531,059
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	65,752- 65,752	1	65,752	65,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	87,190- 87,190	1	87,190	87,190
12626	STAFF ANALYST	79,251- 79,251	1	79,251	79,251
TOTAL FOR OBJECT 001			15		2,024,320
-----					
POSITION SCHEDULE FOR U/A 001			15		2,024,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		134,955
TOTAL FOR U/A 001			16		2,159,275
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		8,295		3,000		5,295-
		117 POSTAGE		4,000		4,500		500
		199 DATA PROCESSING SUPPLIES		66,270		60,400		5,870-
		SUBTOTAL FOR SUPPLYS&MATL		80,065		69,400		10,665-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200		
		315 OFFICE EQUIPMENT		939		500		439-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337 BOOKS-OTHER		400		1,500		1,100
		338 LIBRARY BOOKS		30,001		27,529		2,472-
		SUBTOTAL FOR PROPTY&EQUIP		42,540		30,729		11,811-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,096		5,265		831-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560		
		400 CONTRACTUAL SERVICES-GENERAL		800		800		
		403 OFFICE SERVICES		5,206		4,706		500-
		412 RENTALS OF MISC.EQUIP		7,157		9,735		2,578
		417 ADVERTISING		578		5,075		4,497
		451 NON OVERNIGHT TRVL EXP-GENERAL		604		604		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,459		2,000		7,459-
		SUBTOTAL FOR OTHR SER&CHR		31,960		30,245		1,715-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	12,971	1	21,320		8,349
		608 MAINT & REP GENERAL			1	2,298	1	2,298
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		615 PRINTING CONTRACTS			1	700	1	700
		622 TEMPORARY SERVICES	1	53,987	1	58,200		4,213
		624 CLEANING SERVICES	1	12,000	1	5,000		7,000-
		682 PROF SERV LEGAL SERVICES	2	55,000	2	67,000		12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	133,958	9	157,318	4	23,360
		SUBTOTAL FOR BUDGET CODE 0101	5	288,523	9	287,692	4	831-
		TOTAL FOR OFFICE OF THE CHAIRMAN	5	288,523	9	287,692	4	831-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	288,523	9	287,692	4	831-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,156	288,523	7,325	287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		260,538		219,707	40,831-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	283,038	242,207	40,831-
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EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	2,177,403	16	2,183,445	6,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,177,403	16	2,183,445	6,042

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,044,228	2,050,270	6,042
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,177,403 2,183,445 6,042

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,156	288,523	7,325	287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	260,538	219,707	40,831-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 283,038 242,207 40,831-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	2,177,403	16	2,183,445	6,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,177,403	16	2,183,445	6,042
OTPS					
TOTALS FOR OPERATING BUDGET		288,523		287,692	831-
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION		283,038		242,207	40,831-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,465,926	16	2,471,137	5,211
FINANCIAL PLAN SAVINGS		5,485-		45,485-	40,000-
APPROPRIATION	16	2,460,441	16	2,425,652	34,789-
FUNDING					
CITY		2,304,766		2,269,977	34,789-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,460,441		2,425,652	34,789-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,809	3	238,306		28,497
		SUBTOTAL FOR F/T SALARIED	3	209,809	3	238,306		28,497
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	240,176	3	268,673		28,497
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	240,176	3	268,673		28,497
		TOTAL FOR PERSONAL SERVICES	3	240,176	3	268,673		28,497

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,176	3	268,673	28,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,176	3	268,673	28,497

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,176	268,673	28,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	240,176	268,673	28,497
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,000- 49,000	1	49,000	49,000
56058	COMMUNITY COORDINATOR	79,593- 79,593	1	79,593	79,593
56086	DISTRICT MANAGER	97,315- 97,315	1	97,315	97,315
	TOTAL FOR OBJECT 001		3		225,908
	POSITION SCHEDULE FOR U/A 001		3		225,908
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		225,908

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	6,000			1-	6,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	6,000			1-	6,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	6,000			1-	6,000-
	TOTAL FOR		1	6,000			1-	6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,396				1,396-
		101 PRINTING SUPPLIES		204				204-
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		2,400				2,400-
	SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
		431 LEASING OF MISC EQUIP		220				220-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR			1,965		1,245		720-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,450			1-	2,450-
		622 TEMPORARY SERVICES		8,500				8,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,950			1-	10,950-
	SUBTOTAL FOR BUDGET CODE 1000		1	17,415		1,245	1-	16,170-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,058				110,058-
	SUBTOTAL FOR OTHR SER&CHR			110,058				110,058-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2000				115,058			115,058-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			1	132,473		1,245	1- 131,228-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	138,473		1,245	2- 137,228-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	138,473	1,245	1,245	137,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,473		1,245	137,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,415		1,245	22,170-
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>138,473</b>		<b>1,245</b>	<b>137,228-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,176	3	268,673	28,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,176	3	268,673	28,497

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,176	268,673	28,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,176 268,673 28,497

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	138,473	1,245	1,245	137,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,473		1,245	137,228-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,415	1,245	22,170-
OTHER CATEGORICAL	115,058		115,058-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 138,473 1,245 137,228-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,176	3	268,673	28,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,176	3	268,673	28,497
OTPS					
TOTALS FOR OPERATING BUDGET		138,473		1,245	137,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,473		1,245	137,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	378,649	3	269,918	108,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	378,649	3	269,918	108,731-
FUNDING					
CITY		263,591		269,918	6,327
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,649		269,918	108,731-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,984	4	257,321		20,337
		SUBTOTAL FOR F/T SALARIED	4	236,984	4	257,321		20,337
		SUBTOTAL FOR BUDGET CODE 1000	4	236,984	4	257,321		20,337
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	236,984	4	257,321		20,337
		TOTAL FOR PERSONAL SERVICES	4	236,984	4	257,321		20,337

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	236,984	4	257,321	20,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	236,984	4	257,321	20,337

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,984	257,321	20,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,984	257,321	20,337
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,398- 40,398	1	40,398	40,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,800- 88,800	1	88,800	88,800
	TOTAL FOR OBJECT 001		3		191,413
	POSITION SCHEDULE FOR U/A 001		3		191,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,804
	TOTAL FOR U/A 001		4		255,217

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250				250-
		412 RENTALS OF MISC.EQUIP		1,526				1,526-
		417 ADVERTISING		4,195				4,195-
		499 OTHER EXPENSES - GENERAL		29				29-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1001		6,000				6,000-
		TOTAL FOR		6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		400				400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432 LEASING OF DATA PROC EQUIP		2,781		3,181		400
		SUBTOTAL FOR OTHR SER&CHR		5,707		6,107		400
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
		622 TEMPORARY SERVICES		10,500				10,500-
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	14,500	2	4,000		10,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,607	2	10,107		10,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500				4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		622 TEMPORARY SERVICES	1	3,875			1-	3,875-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,375			2-	4,375-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		68,519			68,519-
		SUBTOTAL FOR FXD MIS CHGS		68,519			68,519-
		SUBTOTAL FOR BUDGET CODE 2000	2	77,394		2-	77,394-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	98,001	2	10,107	2- 87,894-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	104,001	2	10,107	2- 93,894-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	104,001	2,926	10,107	93,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,001		10,107	93,894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,607		10,107	16,500-
OTHER CATEGORICAL		77,394			77,394-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,001		10,107	93,894-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	86,000		86,000	
			856001	42C HEAT LIGHT & POWER	2,342		2,526	184
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	88,344		88,528	184
				SUBTOTAL FOR BUDGET CODE 4000	88,344		88,528	184
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	88,344		88,528	184
				TOTAL FOR RENT AND ENERGY	88,344		88,528	184

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,342	88,344	2,526	88,528	184
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,344		88,528	184

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,344	88,528	184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,344	88,528	184

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	236,984	4	257,321	20,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	236,984	4	257,321	20,337

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,984	257,321	20,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,984 257,321 20,337

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,268	192,345	5,452	98,635	93,710-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,345		98,635	93,710-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,951	98,635	16,316-
OTHER CATEGORICAL	77,394		77,394-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,345 98,635 93,710-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	236,984	4	257,321	20,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	236,984	4	257,321	20,337
OTPS					
TOTALS FOR OPERATING BUDGET		192,345		98,635	93,710-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,345		98,635	93,710-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	429,329	4	355,956	73,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	429,329	4	355,956	73,373-
FUNDING					
CITY		351,935		355,956	4,021
OTHER CATEGORICAL		77,394			77,394-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		429,329		355,956	73,373-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,520	4	262,080		27,560
		SUBTOTAL FOR F/T SALARIED	4	234,520	4	262,080		27,560
		SUBTOTAL FOR BUDGET CODE 1000	4	234,520	4	262,080		27,560
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	234,520	4	262,080		27,560
		TOTAL FOR PERSONAL SERVICES	4	234,520	4	262,080		27,560

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	234,520	4	262,080	27,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	234,520	4	262,080	27,560

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,520	262,080	27,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	234,520	262,080	27,560
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		4		242,924
-----					
	POSITION SCHEDULE FOR U/A 001		4		242,924
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		242,924
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		415		415-
				SUBTOTAL FOR OTHR SER&CHR		415		415-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	9,085	1-	9,085-
				SUBTOTAL FOR CNTRCTL SVCS	1	9,085	1-	9,085-
				SUBTOTAL FOR BUDGET CODE 1001	1	9,500	1-	9,500-
BUDGET CODE: 2000 GRANT MONIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,751		5,751-
				SUBTOTAL FOR OTHR SER&CHR		5,751		5,751-
				SUBTOTAL FOR BUDGET CODE 2000		5,751		5,751-
				TOTAL FOR	1	15,251	1-	15,251-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,133	1,536	1,597-
				SUBTOTAL FOR SUPPLYS&MATL		3,133	1,536	1,597-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938	2,938	
				403 OFFICE SERVICES		550		550-
				SUBTOTAL FOR OTHR SER&CHR		3,488	2,938	550-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,357	1-	1,357-
			624	CLEANING SERVICES	1	4,600	1-	4,600-
			684	PROF SERV COMPUTER SERVICES	1	3,977	1-	3,977-
			686	PROF SERV OTHER		6,600		6,600-
				SUBTOTAL FOR CNTRCTL SVCS	3	16,534	3-	16,534-
				SUBTOTAL FOR BUDGET CODE 1000	3	23,155	4,474	3-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	23,155		4,474	3-	18,681-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	38,406		4,474	4-	33,932-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	38,406	2,938	4,474	33,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,406		4,474	33,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,655		4,474	28,181-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,406		4,474	33,932-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	130,000		180,000	50,000
		856001	42C	HEAT LIGHT & POWER	4,959		4,938	21-
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		134,961		184,940	49,979
			SUBTOTAL FOR BUDGET CODE 4000		134,961		184,940	49,979
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,961		184,940	49,979
			TOTAL FOR RENT AND ENERGY		134,961		184,940	49,979

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,959	134,961	4,938	184,940	49,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,961		184,940	49,979

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	134,961	184,940	49,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,961	184,940	49,979



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	234,520	4	262,080	27,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	234,520	4	262,080	27,560

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,520	262,080	27,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,520 262,080 27,560

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,897	173,367	7,876	189,414	16,047
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,367		189,414	16,047

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,616	189,414	21,798
OTHER CATEGORICAL	5,751		5,751-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,367 189,414 16,047

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	234,520	4	262,080	27,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	234,520	4	262,080	27,560
OTPS					
TOTALS FOR OPERATING BUDGET		173,367		189,414	16,047
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,367		189,414	16,047
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	407,887	4	451,494	43,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	407,887	4	451,494	43,607
FUNDING					
CITY		402,136		451,494	49,358
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,887		451,494	43,607

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,666	3	232,419		10,753
		SUBTOTAL FOR F/T SALARIED	3	221,666	3	232,419		10,753
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,398		26,398		25,000
		SUBTOTAL FOR AMT TO SCHED		1,398		26,398		25,000
		SUBTOTAL FOR BUDGET CODE 1000	3	223,064	3	258,817		35,753
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	223,064	3	258,817		35,753
		TOTAL FOR PERSONAL SERVICES	3	223,064	3	258,817		35,753

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,064	3	258,817	35,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,064	3	258,817	35,753

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,064	258,817	35,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	223,064	258,817	35,753
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
	TOTAL FOR OBJECT 001		3		209,247
	POSITION SCHEDULE FOR U/A 001		3		209,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		209,247

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,752		752	6,000-
		117	POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL			6,752		2,252	4,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE				475	475
		332	PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP			1,750		2,225	475
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402	TELEPHONE & OTHER COMMUNICATNS				250	250
		412	RENTALS OF MISC.EQUIP		18,691		2,066	16,625-
		SUBTOTAL FOR OTHR SER&CHR			20,925		4,550	16,375-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	4,500	1	500	4,000-
		686	PROF SERV OTHER	1	600			600-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,100	1	500	4,600-
		SUBTOTAL FOR BUDGET CODE 1000		2	34,527	1	9,527	25,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	34,527	1	9,527	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	34,527	1	9,527	25,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	34,527	2,234	9,527	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,527		9,527	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,527		9,527	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,527</b>		<b>9,527</b>	<b>25,000-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		139,521		241,827		102,306
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		139,523		241,829		102,306
		SUBTOTAL FOR BUDGET CODE 4000		139,523		241,829		102,306
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		139,523		241,829		102,306
		TOTAL FOR RENT		139,523		241,829		102,306

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		139,523		241,829	102,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,523		241,829	102,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,523		241,829	102,306
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>139,523</b>		<b>241,829</b>	<b>102,306</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,064	3	258,817	35,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,064	3	258,817	35,753

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,064	258,817	35,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,064 258,817 35,753

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	174,050	2,234	251,356	77,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,050		251,356	77,306

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,050	251,356	77,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,050 251,356 77,306

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,064	3	258,817	35,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,064	3	258,817	35,753
OTPS					
TOTALS FOR OPERATING BUDGET		174,050		251,356	77,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		174,050		251,356	77,306
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	397,114	3	510,173	113,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	397,114	3	510,173	113,059
FUNDING					
CITY		397,114		510,173	113,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,114		510,173	113,059

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,751	3	254,681		28,930
		SUBTOTAL FOR F/T SALARIED	3	225,751	3	254,681		28,930
		SUBTOTAL FOR BUDGET CODE 1000	3	225,751	3	254,681		28,930
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	225,751	3	254,681		28,930
		TOTAL FOR PERSONAL SERVICES	3	225,751	3	254,681		28,930

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,751	3	254,681	28,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,751	3	254,681	28,930

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,751	254,681	28,930
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	225,751	254,681	28,930
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	69,238- 69,238	1	69,238	69,238
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		3		219,238
	POSITION SCHEDULE FOR U/A 001		3		219,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,238

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		500		500
		100 SUPPLIES + MATERIALS - GENERAL				1,500		500
	SUBTOTAL FOR SUPPLYS&MATL			1,000		2,000		1,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732		
		400 CONTRACTUAL SERVICES-GENERAL		25,824		8,324		17,500-
		499 OTHER EXPENSES - GENERAL				500		500
	SUBTOTAL FOR OTHR SER&CHR			28,556		11,556		17,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	700	1	700		
	SUBTOTAL FOR CNTRCTL SVCS		1	700	1	700		
	SUBTOTAL FOR BUDGET CODE 1000		1	31,756	1	14,256		17,500-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	31,756	1	14,256		17,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	36,756	1	14,256		22,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	36,756	3,232	14,256	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,756		14,256	22,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,756	14,256	22,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,756	14,256	22,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,066		97,044	1,978
			856001	42C HEAT LIGHT & POWER	6,224		8,889	2,665
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	101,292		105,935	4,643
				SUBTOTAL FOR BUDGET CODE 4000	101,292		105,935	4,643
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	101,292		105,935	4,643
				TOTAL FOR RENT AND ENERGY	101,292		105,935	4,643

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,224	101,292	8,889	105,935	4,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,292		105,935	4,643

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	101,292	105,935	4,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,292	105,935	4,643

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,751	3	254,681	28,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,751	3	254,681	28,930

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,751	254,681	28,930
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,751 254,681 28,930

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,956	138,048	12,121	120,191	17,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,048		120,191	17,857-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	138,048	120,191	17,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 138,048 120,191 17,857-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	225,751	3	254,681	28,930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,751	3	254,681	28,930
OTPS					
TOTALS FOR OPERATING BUDGET		138,048		120,191	17,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,048		120,191	17,857-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	363,799	3	374,872	11,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	363,799	3	374,872	11,073
FUNDING					
CITY		363,799		374,872	11,073
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,799		374,872	11,073

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,296	4	237,856		15,560
		SUBTOTAL FOR F/T SALARIED	4	222,296	4	237,856		15,560
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	237,033	4	252,593		15,560
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	237,033	4	252,593		15,560
		TOTAL FOR PERSONAL SERVICES	4	237,033	4	252,593		15,560



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	252,593	15,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	252,593	15,560

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,033	252,593	15,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	237,033	252,593	15,560
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	113,085-113,085	1	113,085	113,085
TOTAL FOR OBJECT 001			2		181,522

POSITION SCHEDULE FOR U/A 001			2		181,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		181,522
TOTAL FOR U/A 001			4		363,044

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	10,000			1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000			1-	10,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	10,000			1-	10,000-
	TOTAL FOR		1	10,000			1-	10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,487		1,487		4,000-
		101 PRINTING SUPPLIES		200		200		
	SUBTOTAL FOR SUPPLYS&MATL			5,687		1,687		4,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		210		210		
	SUBTOTAL FOR PROPTY&EQUIP			5,210		210		5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		412 RENTALS OF MISC.EQUIP		1,159		1,159		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
	SUBTOTAL FOR OTHR SER&CHR			3,719		3,719		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358		
		622 TEMPORARY SERVICES	1	3,500	1	3,500		
	SUBTOTAL FOR CNTRCTL SVCS		2	5,858	2	5,858		
	SUBTOTAL FOR BUDGET CODE 1000		2	20,474	2	11,474		9,000-
BUDGET CODE: 2000 GRANT								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		525				525-
	SUBTOTAL FOR SUPPLYS&MATL			525				525-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		123,436				123,436-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		123,436				123,436-
		SUBTOTAL FOR BUDGET CODE 2000		123,961				123,961-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	144,435	2	11,474		132,961-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	154,435	2	11,474	1-	142,961-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	154,435	2,360	11,474	142,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,435		11,474	142,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,474		11,474	19,000-
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,435		11,474	142,961-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		164,368		174,211		9,843
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		164,370		174,213		9,843
		SUBTOTAL FOR BUDGET CODE 4000		164,370		174,213		9,843
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		164,370		174,213		9,843
		TOTAL FOR RENT		164,370		174,213		9,843

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,370		174,213	9,843
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,370		174,213	9,843

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,370		174,213	9,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>164,370</b>		<b>174,213</b>	<b>9,843</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	252,593	15,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	252,593	15,560

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,033	252,593	15,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,033 252,593 15,560

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	318,805	2,360	185,687	133,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,805		185,687	133,118-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	194,844	185,687	9,157-
OTHER CATEGORICAL	123,961		123,961-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 318,805 185,687 133,118-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,033	4	252,593	15,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	252,593	15,560
OTPS					
TOTALS FOR OPERATING BUDGET		318,805		185,687	133,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,805		185,687	133,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	555,838	4	438,280	117,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	555,838	4	438,280	117,558-
FUNDING					
CITY		431,877		438,280	6,403
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		555,838		438,280	117,558-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,302	3	253,985	17,683
		SUBTOTAL FOR F/T SALARIED	3	236,302	3	253,985	17,683
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	241,557	3	259,240	17,683
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	241,557	3	259,240	17,683
-----							
		TOTAL FOR PERSONAL SERVICES	3	241,557	3	259,240	17,683

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,557	3	259,240	17,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,557	3	259,240	17,683

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,557	259,240	17,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,557	259,240	17,683
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 68,000	2	65,108	130,215
56086	DISTRICT MANAGER	86,000- 86,000	1	86,000	86,000
	TOTAL FOR OBJECT 001		3		216,215

-----		
POSITION SCHEDULE FOR U/A 001	3	216,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	216,215
-----		

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR		417	ADVERTISING			300	300-
					432	LEASING OF DATA PROC EQUIP		1,600	1,600-
					499	OTHER EXPENSES - GENERAL		600	600-
						SUBTOTAL FOR OTHR SER&CHR		2,500	2,500-
						SUBTOTAL FOR BUDGET CODE 1001		2,500	2,500-
						TOTAL FOR		2,500	2,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		487	487	
					169	MAINTENANCE SUPPLIES		400	400-
					199	DATA PROCESSING SUPPLIES		500	500-
						SUBTOTAL FOR SUPPLYS&MATL		1,387	900-
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		7,000	7,000	7,000-
						SUBTOTAL FOR PROPTY&EQUIP		7,000	7,000-
40	OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		2,931	2,931	
					412	RENTALS OF MISC.EQUIP		500	5,500
					451	NON OVERNIGHT TRVL EXP-GENERAL		500	5,000
						SUBTOTAL FOR OTHR SER&CHR		3,931	8,931
60	CNTRCTL SVCS			608	MAINT & REP GENERAL	1	2,300	1-	2,300-
				624	CLEANING SERVICES	1	1,500	1-	2,300-
						SUBTOTAL FOR CNTRCTL SVCS		3,800	1-
						SUBTOTAL FOR BUDGET CODE 1000		16,118	1-
						TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		16,118	1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,618	1	10,918	1-	7,700-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	18,618	2,931	10,918	7,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,618		10,918	7,700-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,618		10,918	7,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,618</b>		<b>10,918</b>	<b>7,700-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	120,000		170,000		50,000
		856001	42C HEAT LIGHT & POWER	8,498		8,200		298-
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	128,500		178,202		49,702
			SUBTOTAL FOR BUDGET CODE 4000	128,500		178,202		49,702
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	128,500		178,202		49,702
			TOTAL FOR RENT	128,500		178,202		49,702

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,498	128,500	8,200	178,202	49,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,500		178,202	49,702

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,500		178,202	49,702
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>128,500</b>		<b>178,202</b>	<b>49,702</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,557	3	259,240	17,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,557	3	259,240	17,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,557	259,240	17,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,557 259,240 17,683

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,429	147,118	11,131	189,120	42,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,118		189,120	42,002

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,118	189,120	42,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 147,118 189,120 42,002

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,557	3	259,240	17,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,557	3	259,240	17,683
OTPS					
TOTALS FOR OPERATING BUDGET		147,118		189,120	42,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,118		189,120	42,002
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	388,675	3	448,360	59,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	388,675	3	448,360	59,685
FUNDING					
CITY		388,675		448,360	59,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,675		448,360	59,685

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,772	4	242,501		15,729
		SUBTOTAL FOR F/T SALARIED	4	226,772	4	242,501		15,729
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594		
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594		
		SUBTOTAL FOR BUDGET CODE 1000	4	241,366	4	257,095		15,729
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	241,366	4	257,095		15,729
		TOTAL FOR PERSONAL SERVICES	4	241,366	4	257,095		15,729

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	241,366	4	257,095	15,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	257,095	15,729

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,366	257,095	15,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,366	257,095	15,729
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,500- 53,000	3	46,000	138,000
56086	DISTRICT MANAGER	100,700-100,700	1	100,700	100,700
	TOTAL FOR OBJECT 001		4		238,700

POSITION SCHEDULE FOR U/A 001	4		238,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	4		238,700

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000				15,000-
		TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,604		2,104		2,500-
		117 POSTAGE		480		480		
		SUBTOTAL FOR SUPPLYS&MATL		5,084		2,584		2,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,544		4,544		
		412 RENTALS OF MISC.EQUIP		1,713		1,713		
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		SUBTOTAL FOR OTHR SER&CHR		7,007		7,007		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916		
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2	3,416		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634		
		SUBTOTAL FOR FXD MIS CHGS		634		634		
		SUBTOTAL FOR BUDGET CODE 1000	2	16,141	2	13,641		2,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	16,141	2	13,641		2,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,141	2	13,641		17,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	31,141	4,544	13,641	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,141		13,641	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,141		13,641	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>31,141</b>		<b>13,641</b>	<b>17,500-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		160,103		160,447		344
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHER SER&CHR		160,105		160,449		344
		SUBTOTAL FOR BUDGET CODE 4000		160,105		160,449		344
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		160,105		160,449		344
		TOTAL FOR RENT AND ENERGY		160,105		160,449		344

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,105		160,449	344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,105		160,449	344

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,105	160,449	344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,105	160,449	344

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	241,366	4	257,095	15,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	257,095	15,729

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,366	257,095	15,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,366 257,095 15,729

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	191,246	4,544	174,090	17,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		174,090	17,156-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,246	174,090	17,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,246 174,090 17,156-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	241,366	4	257,095	15,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	257,095	15,729
OTPS					
TOTALS FOR OPERATING BUDGET		191,246		174,090	17,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		174,090	17,156-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	432,612	4	431,185	1,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	432,612	4	431,185	1,427-
FUNDING					
CITY		432,612		431,185	1,427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,612		431,185	1,427-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,348	2	162,422		44,074
		SUBTOTAL FOR F/T SALARIED	2	118,348	2	162,422		44,074
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	186,264	2	230,338		44,074
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	186,264	2	230,338		44,074
-----								
		TOTAL FOR PERSONAL SERVICES	2	186,264	2	230,338		44,074



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,264	2	230,338	44,074
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,264	2	230,338	44,074

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,264	230,338	44,074
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	186,264	230,338	44,074
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,500- 42,500	1	42,500	42,500
56086	DISTRICT MANAGER	102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		2		144,810
	POSITION SCHEDULE FOR U/A 001		2		144,810
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		144,810

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	20,000			1-	20,000-
	SUBTOTAL FOR BUDGET CODE 1001		1	20,000			1-	20,000-
	TOTAL FOR		1	20,000			1-	20,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		9,000		1,500		7,500-
		117 POSTAGE		1,500		2,000		500
	SUBTOTAL FOR SUPPLYS&MATL			11,700		4,700		7,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
	SUBTOTAL FOR OTHR SER&CHR			4,524		4,524		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	44,853	1	18,353		26,500-
		624 CLEANING SERVICES	1	10,250	1	3,750		6,500-
	SUBTOTAL FOR CNTRCTL SVCS		2	55,103	2	22,103		33,000-
	SUBTOTAL FOR BUDGET CODE 1000		2	71,327	2	31,327		40,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		2	71,327	2	31,327		40,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	91,327	2	31,327	1-	60,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	91,327	4,266	31,327	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,327		31,327	60,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,327		31,327	60,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>91,327</b>		<b>31,327</b>	<b>60,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	166,942	126,942		40,000-	
		856001	42C HEAT LIGHT & POWER	4,942	3,210		1,732-	
			SUBTOTAL FOR OTHR SER&CHR	171,884	130,152		41,732-	
			SUBTOTAL FOR BUDGET CODE 4000	171,884	130,152		41,732-	
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	171,884	130,152		41,732-	
			TOTAL FOR RENT AND ENERGY	171,884	130,152		41,732-	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,942	171,884	3,210	130,152	41,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,884		130,152	41,732-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,884	130,152	41,732-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,884	130,152	41,732-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,264	2	230,338	44,074
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,264	2	230,338	44,074

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,264	230,338	44,074
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,264 230,338 44,074

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,208	263,211	7,476	161,479	101,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		263,211		161,479	101,732-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	263,211	161,479	101,732-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 263,211 161,479 101,732-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,264	2	230,338	44,074
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,264	2	230,338	44,074
OTPS					
TOTALS FOR OPERATING BUDGET		263,211		161,479	101,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		263,211		161,479	101,732-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	449,475	2	391,817	57,658-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	449,475	2	391,817	57,658-
FUNDING					
CITY		449,475		391,817	57,658-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,475		391,817	57,658-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,991	3	215,274	8,283
		SUBTOTAL FOR F/T SALARIED	3	206,991	3	215,274	8,283
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	234,422	3	242,705	8,283
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	234,422	3	242,705	8,283
		TOTAL FOR PERSONAL SERVICES	3	234,422	3	242,705	8,283

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	242,705	8,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	242,705	8,283

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,422	242,705	8,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	234,422	242,705	8,283
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	46,410- 49,500	2	47,955	95,910
56086	DISTRICT MANAGER	91,915- 91,915	1	91,915	91,915
	TOTAL FOR OBJECT 001		4		227,825
-----					
	POSITION SCHEDULE FOR U/A 001		4		227,825
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-56,956
	TOTAL FOR U/A 001		3		170,869
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 1001		22,000				22,000-
		TOTAL FOR		22,000				22,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,600		5,500		14,100-
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE				600		600
		SUBTOTAL FOR SUPPLYS&MATL		19,600		11,100		8,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485		
		431 LEASING OF MISC EQUIP				8,500		8,500
		SUBTOTAL FOR OTHR SER&CHR		3,485		11,985		8,500
		SUBTOTAL FOR BUDGET CODE 1000		23,085		23,085		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		23,085		23,085		
TOTAL FOR OTHER THAN PERSONAL SERVICES				45,085		23,085		22,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	45,085	3,485	23,085	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,085		23,085	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,085		23,085	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,085</b>		<b>23,085</b>	<b>22,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	164,079		165,191	1,112
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	164,081		165,193	1,112
				SUBTOTAL FOR BUDGET CODE 4000	164,081		165,193	1,112
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10	164,081		165,193	1,112
				TOTAL FOR RENT	164,081		165,193	1,112

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,081		165,193	1,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,081		165,193	1,112

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,081		165,193	1,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>164,081</b>		<b>165,193</b>	<b>1,112</b>



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	242,705	8,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	242,705	8,283

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,422	242,705	8,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,422 242,705 8,283

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	209,166	3,485	188,278	20,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,166		188,278	20,888-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	209,166	188,278	20,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 209,166 188,278 20,888-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,422	3	242,705	8,283
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	242,705	8,283
OTPS					
TOTALS FOR OPERATING BUDGET		209,166		188,278	20,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,166		188,278	20,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	443,588	3	430,983	12,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	443,588	3	430,983	12,605-
FUNDING					
CITY		443,588		430,983	12,605-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		443,588		430,983	12,605-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,358	3	226,517		5,159
		SUBTOTAL FOR F/T SALARIED	3	221,358	3	226,517		5,159
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,096		18,696		8,600
		SUBTOTAL FOR AMT TO SCHED		10,096		18,696		8,600
		SUBTOTAL FOR BUDGET CODE 1000	3	231,454	3	245,213		13,759
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	231,454	3	245,213		13,759
		TOTAL FOR PERSONAL SERVICES	3	231,454	3	245,213		13,759

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,454	3	245,213	13,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,454	3	245,213	13,759

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,454	245,213	13,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>231,454</b>	<b>245,213</b>	<b>13,759</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	53,818- 53,818	1	53,818	53,818
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
	TOTAL FOR OBJECT 001		3		213,570
	POSITION SCHEDULE FOR U/A 001		3		213,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		213,570

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		27,500				27,500-
	SUBTOTAL FOR OTHR SER&CHR			27,500				27,500-
	SUBTOTAL FOR BUDGET CODE 1001			27,500				27,500-
	TOTAL FOR			27,500				27,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		740		2,000		1,260
	SUBTOTAL FOR SUPPLYS&MATL			740		2,000		1,260
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,260				1,260-
	SUBTOTAL FOR PROPTY&EQUIP			1,260				1,260-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		2,053		2,053		
		412 RENTALS OF MISC.EQUIP		3,064		3,064		
		431 LEASING OF MISC EQUIP		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR			12,034		12,034		
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	6,919	1	3,419		3,500-
		684 PROF SERV COMPUTER SERVICES	1	3,300			1-	3,300-
	SUBTOTAL FOR CNTRCTL SVCS		2	10,219	1	3,419	1-	6,800-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,800				1,800-
	SUBTOTAL FOR FXD MIS CHGS			1,800				1,800-
	SUBTOTAL FOR BUDGET CODE 1000		2	26,053	1	17,453	1-	8,600-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		2	26,053	1	17,453	1-	8,600-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	53,553	1	17,453	1-	36,100-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	53,553	2,917	17,453	36,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,553		17,453	36,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,553		17,453	36,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>53,553</b>		<b>17,453</b>	<b>36,100-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	85,566		85,566		
	856001	42C	HEAT LIGHT & POWER	4,533		4,161		372-
		423	HEAT LIGHT & POWER	5,356		5,356		
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		95,457		95,085		372-
		SUBTOTAL FOR BUDGET CODE 4000		95,457		95,085		372-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		95,457		95,085		372-
		TOTAL FOR RENT AND ENERGY		95,457		95,085		372-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,533	95,457	4,161	95,085	372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,457		95,085	372-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,457	95,085	372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,457	95,085	372-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,454	3	245,213	13,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,454	3	245,213	13,759

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,454	245,213	13,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,454 245,213 13,759

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,450	149,010	7,078	112,538	36,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,010		112,538	36,472-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,010	112,538	36,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,010 112,538 36,472-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,454	3	245,213	13,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,454	3	245,213	13,759
OTPS					
TOTALS FOR OPERATING BUDGET		149,010		112,538	36,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,010		112,538	36,472-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,464	3	357,751	22,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,464	3	357,751	22,713-
FUNDING					
CITY		380,464		357,751	22,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,464		357,751	22,713-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,745	3	242,935		10,190
		SUBTOTAL FOR F/T SALARIED	3	232,745	3	242,935		10,190
03 UNSALARIED		031 UNSALARIED		1,509		1,509		
		SUBTOTAL FOR UNSALARIED		1,509		1,509		
		SUBTOTAL FOR BUDGET CODE 1000	3	234,254	3	244,444		10,190
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	234,254	3	244,444		10,190
		TOTAL FOR PERSONAL SERVICES	3	234,254	3	244,444		10,190

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	244,444	10,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	244,444	10,190

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,254	244,444	10,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	234,254	244,444	10,190
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
	TOTAL FOR OBJECT 001		3		200,838
	POSITION SCHEDULE FOR U/A 001		3		200,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		200,838

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR	5,000			5,000-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	7,500			7,500-
				SUBTOTAL FOR FXD MIS CHGS	7,500			7,500-
				SUBTOTAL FOR BUDGET CODE 1001	12,500			12,500-
				TOTAL FOR	12,500			12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000
			100	SUPPLIES + MATERIALS - GENERAL	1,000			
			101	PRINTING SUPPLIES	500			
			117	POSTAGE	1,000			1,000-
				SUBTOTAL FOR SUPPLYS&MATL	2,500		2,500	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,297		3,297	
				412 RENTALS OF MISC.EQUIP	15,000		15,000	
				SUBTOTAL FOR OTHR SER&CHR	18,297		18,297	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		1,000	1	1,000
				SUBTOTAL FOR CNTRCTL SVCS		1,000	1	1,000
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	2,540			1,000-
				SUBTOTAL FOR FXD MIS CHGS	2,540			1,000-
				SUBTOTAL FOR BUDGET CODE 1000	23,337	1	23,337	1
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	23,337	1	23,337	1

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				35,837	1	23,337	1	12,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	35,837	4,297	23,337	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,837		23,337	12,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,837		23,337	12,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,837</b>		<b>23,337</b>	<b>12,500-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	172,018		258,487	86,469
				SUBTOTAL FOR OTHR SER&CHR	172,018		258,487	86,469
				SUBTOTAL FOR BUDGET CODE 4000	172,018		258,487	86,469
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	172,018		258,487	86,469
				TOTAL FOR RENT	172,018		258,487	86,469

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		172,018		258,487	86,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,018		258,487	86,469

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,018	258,487	86,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,018</b>	<b>258,487</b>	<b>86,469</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	244,444	10,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	244,444	10,190

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,254	244,444	10,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,254 244,444 10,190

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	207,855	4,297	281,824	73,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,855		281,824	73,969

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,855	281,824	73,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,855 281,824 73,969

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,254	3	244,444	10,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	244,444	10,190
OTPS					
TOTALS FOR OPERATING BUDGET		207,855		281,824	73,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,855		281,824	73,969
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	442,109	3	526,268	84,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	442,109	3	526,268	84,159
FUNDING					
CITY		442,109		526,268	84,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,109		526,268	84,159

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,310	2	245,368		8,058
		SUBTOTAL FOR F/T SALARIED	2	237,310	2	245,368		8,058
		SUBTOTAL FOR BUDGET CODE 1000	2	237,310	2	245,368		8,058
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	237,310	2	245,368		8,058
		TOTAL FOR PERSONAL SERVICES	2	237,310	2	245,368		8,058

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,310	2	245,368	8,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	245,368	8,058

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,310	245,368	8,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	237,310	245,368	8,058
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		2		184,054

POSITION SCHEDULE FOR U/A 001	2		184,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	2		184,054

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
		TOTAL FOR		10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000		1,000-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		635		635		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,135		7,135		1,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
		403 OFFICE SERVICES		760		760		
		412 RENTALS OF MISC.EQUIP		1,417		1,417		
		499 OTHER EXPENSES - GENERAL		1,782		2,782		1,000
		SUBTOTAL FOR OTHR SER&CHR		11,147		12,147		1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999		
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999		
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281		
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,281	1	20,281		10,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	30,281	2,388	20,281	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,281		20,281	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,281		20,281	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,281		20,281	10,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS	69,027		72,225	3,198
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	69,029		72,227	3,198
				SUBTOTAL FOR BUDGET CODE 4000	69,029		72,227	3,198
				TOTAL FOR BRONX COMMUNITY BOARD #1	69,029		72,227	3,198
				TOTAL FOR RENT	69,029		72,227	3,198

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,029		72,227	3,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,029		72,227	3,198

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,029		72,227	3,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>69,029</b>		<b>72,227</b>	<b>3,198</b>



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,310	2	245,368	8,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	245,368	8,058

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,310	245,368	8,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,310 245,368 8,058

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	99,310	2,388	92,508	6,802-
FINANCIAL PLAN SAVINGS APPROPRIATION		99,310		92,508	6,802-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,310	92,508	6,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 99,310 92,508 6,802-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,310	2	245,368	8,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	245,368	8,058
OTPS					
TOTALS FOR OPERATING BUDGET		99,310		92,508	6,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,310		92,508	6,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,620	2	337,876	1,256
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,620	2	337,876	1,256
FUNDING					
CITY		336,620		337,876	1,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,620		337,876	1,256

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,096	2	189,822		6,726
		SUBTOTAL FOR F/T SALARIED	2	183,096	2	189,822		6,726
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	219,158	2	225,884		6,726
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	219,158	2	225,884		6,726
		TOTAL FOR PERSONAL SERVICES	2	219,158	2	225,884		6,726

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	225,884	6,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	225,884	6,726

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,158	225,884	6,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	219,158	225,884	6,726
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,159- 70,159	1	70,159	70,159
56086	DISTRICT MANAGER	134,524-134,524	1	134,524	134,524
TOTAL FOR OBJECT 001			2		204,683

POSITION SCHEDULE FOR U/A 001			2		204,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		204,683

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	4,998			4,998-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,065			3,065-
			499	OTHER EXPENSES - GENERAL	10,336			10,336-
		SUBTOTAL FOR OTHR SER&CHR			18,399			18,399-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,601			1,601-
		SUBTOTAL FOR CNTRCTL SVCS			1,601			1,601-
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000-
		TOTAL FOR			20,000			20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	350	350		
			100	SUPPLIES + MATERIALS - GENERAL	4,564	2,264		2,300-
			117	POSTAGE		300		300
		SUBTOTAL FOR SUPPLYS&MATL			4,914	2,914		2,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	3,345	1,145		2,200-
			314	OFFICE FURITURE	500	500		
			332	PURCH DATA PROCESSING EQUIPT	3,520	3,520		
		SUBTOTAL FOR PROPTY&EQUIP			7,365	5,165		2,200-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,791	2,791		
			400	CONTRACTUAL SERVICES-GENERAL	2,161	661		1,500-
			403	OFFICE SERVICES	100	100		
			412	RENTALS OF MISC.EQUIP	51	51		
			432	LEASING OF DATA PROC EQUIP	6,002	6,502		500
			499	OTHER EXPENSES - GENERAL	14,400	19,600		5,200
		SUBTOTAL FOR OTHR SER&CHR			25,505	29,705		4,200
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	649	1	649
		SUBTOTAL FOR CNTRCTL SVCS			1	649	1	649

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	38,433	1	38,433		
	TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,433	1	38,433		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	58,433	1	38,433		20,000-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	58,433	3,141	38,433	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,433		38,433	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,433		38,433	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,433</b>		<b>38,433</b>	<b>20,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		63,314		63,314	
		499	OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		63,316		63,316	
			SUBTOTAL FOR BUDGET CODE 4000		63,316		63,316	
			TOTAL FOR BRONX COMMUNITY BOARD #2		63,316		63,316	
			TOTAL FOR RENT AND ENERGY		63,316		63,316	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,316		63,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,316		63,316	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	225,884	6,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	225,884	6,726

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,158	225,884	6,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,158 225,884 6,726

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	121,749	3,141	101,749	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,749		101,749	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,749	101,749	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 121,749 101,749 20,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,158	2	225,884	6,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	225,884	6,726
OTPS					
TOTALS FOR OPERATING BUDGET		121,749		101,749	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,749		101,749	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	340,907	2	327,633	13,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	340,907	2	327,633	13,274-
FUNDING					
CITY		340,907		327,633	13,274-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,907		327,633	13,274-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,081	2	242,081	
		SUBTOTAL FOR F/T SALARIED	2	242,081	2	242,081	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	242,881	2	242,881	
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,881	2	242,881	
		TOTAL FOR PERSONAL SERVICES	2	242,881	2	242,881	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,881	242,881
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		98,748- 98,748	1	98,748	98,748
	TOTAL FOR OBJECT 001		1		98,748
	POSITION SCHEDULE FOR U/A 001		1		98,748
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		98,748
	TOTAL FOR U/A 001		2		197,496

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		982		982	
		117	POSTAGE		250		250	
		199	DATA PROCESSING SUPPLIES		300		300	
	SUBTOTAL FOR SUPPLYS&MATL				1,532		1,532	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,080		1,080	
	SUBTOTAL FOR PROPTY&EQUIP				1,080		1,080	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402	TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403	OFFICE SERVICES		150		150	
		412	RENTALS OF MISC.EQUIP		4,525		4,525	
	SUBTOTAL FOR OTHR SER&CHR				11,574		11,574	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
	SUBTOTAL FOR CNTRCTL SVCS			1	440	1	440	
	SUBTOTAL FOR BUDGET CODE 1000			1	14,626	1	14,626	
	TOTAL FOR BRONX COMMUNITY BOARD #3			1	14,626	1	14,626	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	14,626	1	14,626	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	62,174		79,329	17,155
			856001	42C HEAT LIGHT & POWER	8,248		5,201	3,047-
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		70,424		84,532	14,108
			SUBTOTAL FOR BUDGET CODE 4000		70,424		84,532	14,108
			TOTAL FOR BRONX COMMUNITY BOARD #3		70,424		84,532	14,108
			TOTAL FOR RENT		70,424		84,532	14,108

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,248	70,424	5,201	84,532	14,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,424		84,532	14,108

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,424	84,532	14,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,424</b>	<b>84,532</b>	<b>14,108</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,881	242,881	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,247	85,050	9,200	99,158	14,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,050		99,158	14,108

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,050	99,158	14,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 85,050 99,158 14,108

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	
OTPS					
TOTALS FOR OPERATING BUDGET		85,050		99,158	14,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,050		99,158	14,108
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	327,931	2	342,039	14,108
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	327,931	2	342,039	14,108
FUNDING					
CITY		327,931		342,039	14,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,931		342,039	14,108



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,433	3	250,206		11,773
		SUBTOTAL FOR F/T SALARIED	3	238,433	3	250,206		11,773
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	242,881	3	254,654		11,773
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	242,881	3	254,654		11,773
		TOTAL FOR PERSONAL SERVICES	3	242,881	3	254,654		11,773

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,881	3	254,654	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	254,654	11,773

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	254,654	11,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	242,881	254,654	11,773
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		61,372- 61,441	2	61,407	122,813
	TOTAL FOR OBJECT 001		2		122,813
-----					
	POSITION SCHEDULE FOR U/A 001		2		122,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,407
	TOTAL FOR U/A 001		3		184,220
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		427				427-
		SUBTOTAL FOR OTHR SER&CHR		427				427-
		SUBTOTAL FOR BUDGET CODE 2000		427				427-
		TOTAL FOR		5,427				5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,700		2,000		6,700-
		117 POSTAGE				400		400
		SUBTOTAL FOR SUPPLYS&MATL		8,700		2,400		6,300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		312				312-
		SUBTOTAL FOR PROPTY&EQUIP		312				312-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412 RENTALS OF MISC.EQUIP		1,048		6,000		4,952
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,363		2,000		637
		499 OTHER EXPENSES - GENERAL				1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR		5,282		11,894		6,612
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000		14,794		14,794		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD #4		14,794		14,794		
	TOTAL FOR OTHER THAN PERSONAL SERVICES		20,221		14,794		5,427-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,794		14,794	5,000-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,221</b>		<b>14,794</b>	<b>5,427-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		7,500		7,500	
		499	OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		7,502		7,502	
			SUBTOTAL FOR BUDGET CODE 4000		7,502		7,502	
			TOTAL FOR BRONX COMMUNITY BOARD #4		7,502		7,502	
			TOTAL FOR RENT		7,502		7,502	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,881	3	254,654	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	254,654	11,773

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,881	254,654	11,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,881 254,654 11,773

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	27,723	2,871	22,296	5,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,723		22,296	5,427-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,296	22,296	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 27,723 22,296 5,427-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,881	3	254,654	11,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	254,654	11,773
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		22,296	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		22,296	5,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,604	3	276,950	6,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,604	3	276,950	6,346
FUNDING					
CITY		270,177		276,950	6,773
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,604		276,950	6,346

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,208	3	249,768		16,560
		SUBTOTAL FOR F/T SALARIED	3	233,208	3	249,768		16,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	234,758	3	251,318		16,560
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	234,758	3	251,318		16,560
		TOTAL FOR PERSONAL SERVICES	3	234,758	3	251,318		16,560

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,758	3	251,318	16,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	251,318	16,560

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,758	251,318	16,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	234,758	251,318	16,560
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
	TOTAL FOR OBJECT 001		2		147,747

POSITION SCHEDULE FOR U/A 001	2		147,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		73,874
TOTAL FOR U/A 001	3		221,621

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		3,183				3,183-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,240		3,240		
		101 PRINTING SUPPLIES		220		220		
		117 POSTAGE		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		3,660		3,660		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		340		340		
		412 RENTALS OF MISC.EQUIP		10,000		5,000		5,000-
		417 ADVERTISING		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		19,173		9,173		10,000-
		SUBTOTAL FOR BUDGET CODE 1000		22,833		12,833		10,000-
		TOTAL FOR BRONX COMMUNITY BOARD #5		22,833		12,833		10,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES		26,016		12,833		13,183-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	26,016	3,833	12,833	13,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,016		12,833	13,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,333		12,833	12,500-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,016</b>		<b>12,833</b>	<b>13,183-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,758	3	251,318	16,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	251,318	16,560

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,758	251,318	16,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,758 251,318 16,560

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	26,016	3,833	12,833	13,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,016		12,833	13,183-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,333	12,833	12,500-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 26,016 12,833 13,183-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,758	3	251,318	16,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	251,318	16,560
OTPS					
TOTALS FOR OPERATING BUDGET		26,016		12,833	13,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,016		12,833	13,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,774	3	264,151	3,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,774	3	264,151	3,377
FUNDING					
CITY		260,091		264,151	4,060
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,774		264,151	3,377

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,634	2	248,519		23,885
		SUBTOTAL FOR F/T SALARIED	2	224,634	2	248,519		23,885
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	227,938	2	251,823		23,885
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	227,938	2	251,823		23,885
		TOTAL FOR PERSONAL SERVICES	2	227,938	2	251,823		23,885

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,938	2	251,823	23,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,938	2	251,823	23,885

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,938	251,823	23,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>227,938</b>	<b>251,823</b>	<b>23,885</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,216- 67,216	1	67,216	67,216
56086	DISTRICT MANAGER	97,500- 97,500	1	97,500	97,500
	TOTAL FOR OBJECT 001		2		164,716
	POSITION SCHEDULE FOR U/A 001		2		164,716
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,716

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		2,528		1,000		1,528-
		110 FOOD & FORAGE SUPPLIES		382				382-
		199 DATA PROCESSING SUPPLIES		89				89-
		SUBTOTAL FOR SUPPLYS&MATL		3,499		1,500		1,999-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,563				1,563-
		332 PURCH DATA PROCESSING EQUIPT		139				139-
		337 BOOKS-OTHER				546		546
		SUBTOTAL FOR PROPTY&EQUIP		1,702		546		1,156-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
		412 RENTALS OF MISC.EQUIP		1,713				1,713-
		431 LEASING OF MISC EQUIP		5,000		2,815		2,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		567		1,000		433
		SUBTOTAL FOR OTHR SER&CHR		11,606		8,141		3,465-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	522			1-	522-
		615 PRINTING CONTRACTS	1	2,500			1-	2,500-
		622 TEMPORARY SERVICES	1	8,800			1-	8,800-
		624 CLEANING SERVICES	1	2,440	1	1,440		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,262	1	1,440	3-	12,822-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	4	31,569	1	12,127	3-	19,442-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	31,569	1	12,127	3-	19,442-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	31,569	1	12,127	3-	19,442-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	31,569	3,576	12,127	19,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,569		12,127	19,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,569		12,127	17,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		31,569		12,127	19,442-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,938	2	251,823	23,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,938	2	251,823	23,885

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,938	251,823	23,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,938 251,823 23,885

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	31,569	3,576	12,127	19,442-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,569		12,127	19,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,569		12,127	17,442-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,000			2,000-
TOTAL		31,569		12,127	19,442-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	227,938	2	251,823	23,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,938	2	251,823	23,885
OTPS					
TOTALS FOR OPERATING BUDGET		31,569		12,127	19,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,569		12,127	19,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,507	2	263,950	4,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,507	2	263,950	4,443
FUNDING					
CITY		257,507		263,950	6,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		259,507		263,950	4,443

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,194	2	205,026		10,832
		SUBTOTAL FOR F/T SALARIED	2	194,194	2	205,026		10,832
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
		SUBTOTAL FOR UNSALARIED		15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400		
		SUBTOTAL FOR BUDGET CODE 1000	2	228,244	2	239,076		10,832
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	228,244	2	239,076		10,832
		TOTAL FOR PERSONAL SERVICES	2	228,244	2	239,076		10,832

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,244	2	239,076	10,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	239,076	10,832

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,244		239,076	10,832
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>228,244</b>		<b>239,076</b>	<b>10,832</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
TOTAL FOR OBJECT 001			2		113,000

POSITION SCHEDULE FOR U/A 001	2			113,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	2			113,000

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200		1,000		200-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES		788				788-
		SUBTOTAL FOR SUPPLYS&MATL		3,988		3,000		988-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		400				400-
		319 SECURITY EQUIPMENT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		7,009		4,525		2,484-
		400 CONTRACTUAL SERVICES-GENERAL		8,042				8,042-
		412 RENTALS OF MISC.EQUIP		1,377		4,000		2,623
		417 ADVERTISING				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		239		450		211
		SUBTOTAL FOR OTHR SER&CHR		16,667		9,975		6,692-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,014	1	300		3,714-
		622 TEMPORARY SERVICES			1	268	1	268
		624 CLEANING SERVICES	1	2,410	1	6,800		4,390
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
		686 PROF SERV OTHER	1	2,884	1	1,720		1,164-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,308	6	16,288	3	6,980



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	3	31,263	6	29,263	3	2,000-
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7	3	31,263	6	29,263	3	2,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,763	6	29,263	3	4,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,009	33,763	4,525	29,263	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,763		29,263	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,763		29,263	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		33,763		29,263	4,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	80,000	80,000			
		856001	42C HEAT LIGHT & POWER	5,500	3,190			2,310-
			499 OTHER EXPENSES - GENERAL	2	2			
			SUBTOTAL FOR OTHR SER&CHR	85,502	83,192			2,310-
			SUBTOTAL FOR BUDGET CODE 4000	85,502	83,192			2,310-
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7	85,502	83,192			2,310-
			TOTAL FOR RENT AND ENERGY	85,502	83,192			2,310-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,500	85,502	3,190	83,192	2,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,502		83,192	2,310-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,502	83,192	2,310-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>85,502</b>	<b>83,192</b>	<b>2,310-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,244	2	239,076	10,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	239,076	10,832

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,244	239,076	10,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,244 239,076 10,832

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,509	119,265	7,715	112,455	6,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,265		112,455	6,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,265		112,455	4,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		119,265		112,455	6,810-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,244	2	239,076	10,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	239,076	10,832
OTPS					
TOTALS FOR OPERATING BUDGET		119,265		112,455	6,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,265		112,455	6,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	347,509	2	351,531	4,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	347,509	2	351,531	4,022
FUNDING					
CITY		345,509		351,531	6,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		347,509		351,531	4,022

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,117	3	258,949		39,832
		SUBTOTAL FOR F/T SALARIED	3	219,117	3	258,949		39,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	219,917	3	259,749		39,832
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	219,917	3	259,749		39,832
		TOTAL FOR PERSONAL SERVICES	3	219,917	3	259,749		39,832



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,917	3	259,749	39,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	259,749	39,832

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,917	259,749	39,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	219,917	259,749	39,832
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,000- 53,000	1	53,000	53,000
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
TOTAL FOR OBJECT 001			2		125,000

POSITION SCHEDULE FOR U/A 001			2		125,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		62,500
TOTAL FOR U/A 001			3		187,500

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101 PRINTING SUPPLIES		1,000				1,000-
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		5,250				5,250-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		231				231-
		314 OFFICE FURITURE		572				572-
		315 OFFICE EQUIPMENT		2,000				2,000-
		319 SECURITY EQUIPMENT		2,900				2,900-
		SUBTOTAL FOR PROPTY&EQUIP		5,703				5,703-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		417 ADVERTISING		650				650-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499 OTHER EXPENSES - GENERAL		16,967				16,967-
		SUBTOTAL FOR OTHR SER&CHR		20,787		2,570		18,217-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		608 MAINT & REP GENERAL	1	250			1-	250-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,750			3-	5,750-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 1000	3	37,590		2,570	3-	35,020-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 2000		1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8			3	37,591		2,571	3-	35,020-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	37,591		2,571	3-	35,020-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	37,591	2,570	2,571	35,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,591		2,571	35,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,591		2,571	35,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>37,591</b>		<b>2,571</b>	<b>35,020-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	64,427		79,725		15,298
		856001	42C HEAT LIGHT & POWER	3,149		3,805		656
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	67,578		83,532		15,954
			SUBTOTAL FOR BUDGET CODE 4000	67,578		83,532		15,954
			TOTAL FOR BRONX COMMUNITY BOARD #8	67,578		83,532		15,954
			TOTAL FOR RENT AND ENERGY	67,578		83,532		15,954

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,149	67,578	3,805	83,532	15,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,578		83,532	15,954

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,578		83,532	15,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>67,578</b>		<b>83,532</b>	<b>15,954</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,917	3	259,749	39,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	259,749	39,832

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,917	259,749	39,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,917 259,749 39,832

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,719	105,169	6,375	86,103	19,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,169		86,103	19,066-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,169	86,103	19,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 105,169 86,103 19,066-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,917	3	259,749	39,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	259,749	39,832
OTPS					
TOTALS FOR OPERATING BUDGET		105,169		86,103	19,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,169		86,103	19,066-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	325,086	3	345,852	20,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	325,086	3	345,852	20,766
FUNDING					
CITY		325,086		345,852	20,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,086		345,852	20,766

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,100	2	245,811		11,711
		SUBTOTAL FOR F/T SALARIED	2	234,100	2	245,811		11,711
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	252,854	2	264,565		11,711
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	252,854	2	264,565		11,711
		TOTAL FOR PERSONAL SERVICES	2	252,854	2	264,565		11,711

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,854	2	264,565	11,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,854	2	264,565	11,711

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,854	264,565	11,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>252,854</b>	<b>264,565</b>	<b>11,711</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,985- 55,985	1	55,985	55,985
56058	COMMUNITY COORDINATOR	75,574- 75,574	1	75,574	75,574
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		251,873
	POSITION SCHEDULE FOR U/A 001		3		251,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-83,958
	TOTAL FOR U/A 001		2		167,915

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	117	POSTAGE				500	500
	SUBTOTAL FOR SUPPLYS&MATL						500	500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,500	300
	SUBTOTAL FOR OTHR SER&CHR				4,183		4,483	300
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	470	1	570	100
	SUBTOTAL FOR CNTRCTL SVCS			1	470	1	570	100
	SUBTOTAL FOR BUDGET CODE 1000			1	4,653	1	5,553	900
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	4,653	1	5,553	900
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	4,653	1	5,553	900

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	4,653	2,983	5,553	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,653		5,553	900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,653		5,553	900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,653</b>		<b>5,553</b>	<b>900</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	65,581		158,007		92,426
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,583		158,009		92,426
		SUBTOTAL FOR BUDGET CODE 4000		65,583		158,009		92,426
		TOTAL FOR BRONX COMMUNITY BOARD #9		65,583		158,009		92,426
TOTAL FOR RENT				65,583		158,009		92,426



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9  
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,583		158,009	92,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,583		158,009	92,426

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,583	158,009	92,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,583	158,009	92,426

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,854	2	264,565	11,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,854	2	264,565	11,711

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	252,854	264,565	11,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,854 264,565 11,711

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	70,236	2,983	163,562	93,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,236		163,562	93,326

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,236	163,562	93,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,236 163,562 93,326

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	252,854	2	264,565	11,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,854	2	264,565	11,711
OTPS					
TOTALS FOR OPERATING BUDGET		70,236		163,562	93,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,236		163,562	93,326
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	323,090	2	428,127	105,037
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	323,090	2	428,127	105,037
FUNDING					
CITY		323,090		428,127	105,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,090		428,127	105,037

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,182	2	178,798		1,384-
		SUBTOTAL FOR F/T SALARIED	2	180,182	2	178,798		1,384-
03 UNSALARIED		031 UNSALARIED		42,322		72,800		30,478
		SUBTOTAL FOR UNSALARIED		42,322		72,800		30,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		5,100				5,100-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	236,618	2	260,612		23,994
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	236,618	2	260,612		23,994
		TOTAL FOR PERSONAL SERVICES	2	236,618	2	260,612		23,994

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,618	2	260,612	23,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	260,612	23,994

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,618	260,612	23,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,618	260,612	23,994
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	88,827- 88,827	1	88,827	88,827
	TOTAL FOR OBJECT 001		3		178,711
-----					
	POSITION SCHEDULE FOR U/A 001		3		178,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,570
	TOTAL FOR U/A 001		2		119,141
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		967		567		400-
		170 CLEANING SUPPLIES		100				100-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,967		967		2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		305				305-
		315 OFFICE EQUIPMENT		128				128-
		332 PURCH DATA PROCESSING EQUIPT		622				622-
		SUBTOTAL FOR PROPTY&EQUIP		1,055				1,055-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		444				444-
		403 OFFICE SERVICES		472		75		397-
		412 RENTALS OF MISC.EQUIP		2,038		1,533		505-
		419 SECURITY SERVICES		600				600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		SUBTOTAL FOR OTHR SER&CHR		11,484		5,388		6,096-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	800			1-	800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		615 PRINTING CONTRACTS	1	1,300			1-	1,300-
		622 TEMPORARY SERVICES	1	74			1-	74-
		624 CLEANING SERVICES	1	2,570			1-	2,570-
		686 PROF SERV OTHER			2	1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS	5	5,544	3	2,015	2-	3,529-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,050	3	8,370	2-	12,680-
		TOTAL FOR BRONX COMMUNITY BOARD #10	5	21,050	3	8,370	2-	12,680-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,050	3	8,370	2-	12,680-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	21,050	4,180	8,370	12,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,050		8,370	12,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,050		8,370	12,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,050</b>		<b>8,370</b>	<b>12,680-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,559		67,382	1,823
			856001	42C HEAT LIGHT & POWER	10,546		11,221	675
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	76,107		78,605	2,498
				SUBTOTAL FOR BUDGET CODE 4000	76,107		78,605	2,498
				TOTAL FOR BRONX COMMUNITY BOARD #10	76,107		78,605	2,498
				TOTAL FOR RENT AND ENERGY	76,107		78,605	2,498

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,546	76,107	11,221	78,605	2,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,107		78,605	2,498

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,107		78,605	2,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	76,107	78,605	2,498
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EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,618	2	260,612	23,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	260,612	23,994

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,618	260,612	23,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,618 260,612 23,994

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,726	97,157	15,401	86,975	10,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,157		86,975	10,182-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,157	86,975	10,182-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 97,157 86,975 10,182-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,618	2	260,612	23,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	260,612	23,994
OTPS					
TOTALS FOR OPERATING BUDGET		97,157		86,975	10,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,157		86,975	10,182-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	333,775	2	347,587	13,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	333,775	2	347,587	13,812
FUNDING					
CITY		333,775		347,587	13,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,775		347,587	13,812

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	232,908	1	122,343		110,565-
		SUBTOTAL FOR F/T SALARIED	1	232,908	1	122,343		110,565-
03 UNSALARIED		031 UNSALARIED		10,733		135,844		125,111
		SUBTOTAL FOR UNSALARIED		10,733		135,844		125,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686		644-
		061 SUPPER MONEY		380				380-
		SUBTOTAL FOR ADD GRS PAY		1,710		686		1,024-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,700		3,150		1,450
		SUBTOTAL FOR AMT TO SCHED		1,700		3,150		1,450
		SUBTOTAL FOR BUDGET CODE 1000	1	247,051	1	262,023		14,972
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	247,051	1	262,023		14,972
		TOTAL FOR PERSONAL SERVICES	1	247,051	1	262,023		14,972

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	247,051	1	262,023	14,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,051	1	262,023	14,972

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,051	262,023	14,972
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	247,051	262,023	14,972
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	66,245- 78,936	2	72,591	145,181
56086	DISTRICT MANAGER	95,447- 95,447	1	95,447	95,447
	TOTAL FOR OBJECT 001		3		240,628
-----					
	POSITION SCHEDULE FOR U/A 001		3		240,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-160,419
	TOTAL FOR U/A 001		1		80,209
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		544		300		244-
		117 POSTAGE				1,000		1,000
		170 CLEANING SUPPLIES		134				134-
		199 DATA PROCESSING SUPPLIES		137				137-
		SUBTOTAL FOR SUPPLYS&MATL		815		1,300		485
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73				73-
		315 OFFICE EQUIPMENT		226				226-
		SUBTOTAL FOR PROPTY&EQUIP		299				299-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402 TELEPHONE & OTHER COMMUNICATNS		180				180-
		403 OFFICE SERVICES		176				176-
		412 RENTALS OF MISC.EQUIP		2,399		2,630		231
		499 OTHER EXPENSES - GENERAL		10		734		724
		SUBTOTAL FOR OTHR SER&CHR		5,756		6,355		599
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,540			1-	1,540-
		619 SECURITY SERVICES	1	600	1	300		300-
		624 CLEANING SERVICES	1	1,530	1	1,530		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,670	2	1,830	1-	1,840-
		SUBTOTAL FOR BUDGET CODE 1000	3	10,540	2	9,485	1-	1,055-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	10,540	2	9,485	1-	1,055-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,540	2	9,485	1-	1,055-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	10,540	2,991	9,485	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,540		9,485	1,055-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,540		9,485	1,055-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,540</b>		<b>9,485</b>	<b>1,055-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,301		58,551	250
			856001	42C HEAT LIGHT & POWER	5,850		10,059	4,209
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	64,153		68,612	4,459
				SUBTOTAL FOR BUDGET CODE 4000	64,153		68,612	4,459
				TOTAL FOR BRONX COMMUNITY BOARD # 11	64,153		68,612	4,459
				TOTAL FOR RENT	64,153		68,612	4,459

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,850	64,153	10,059	68,612	4,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,153		68,612	4,459

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	64,153	68,612	4,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,153	68,612	4,459

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	247,051	1	262,023	14,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,051	1	262,023	14,972

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	247,051	262,023	14,972
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,051 262,023 14,972

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,841	74,693	13,050	78,097	3,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,693		78,097	3,404

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,693	78,097	3,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 74,693 78,097 3,404

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	247,051	1	262,023	14,972
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,051	1	262,023	14,972
OTPS					
TOTALS FOR OPERATING BUDGET		74,693		78,097	3,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,693		78,097	3,404
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	321,744	1	340,120	18,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	321,744	1	340,120	18,376
FUNDING					
CITY		321,744		340,120	18,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,744		340,120	18,376



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,436	2	213,489		8,053
		SUBTOTAL FOR F/T SALARIED	2	205,436	2	213,489		8,053
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,048		15,048		6,000
		SUBTOTAL FOR AMT TO SCHED		9,048		15,048		6,000
		SUBTOTAL FOR BUDGET CODE 1000	2	231,584	2	245,637		14,053
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	231,584	2	245,637		14,053
		TOTAL FOR PERSONAL SERVICES	2	231,584	2	245,637		14,053

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,584	2	245,637	14,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,584	2	245,637	14,053

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,584	245,637	14,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	231,584	245,637	14,053
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		222,751
-----					
	POSITION SCHEDULE FOR U/A 001		2		222,751
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		222,751
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		2,000	1,500
		117	POSTAGE		243		2,000	1,757
		199	DATA PROCESSING SUPPLIES				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL				743		6,500	5,757
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		960			960-
		319	SECURITY EQUIPMENT		4,031		850	3,181-
		332	PURCH DATA PROCESSING EQUIPT				248	248
	SUBTOTAL FOR PROPTY&EQUIP				4,991		1,098	3,893-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402	TELEPHONE & OTHER COMMUNICATNS				105	105
		403	OFFICE SERVICES				150	150
		412	RENTALS OF MISC.EQUIP		406		3,800	3,394
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,021			2,021-
	SUBTOTAL FOR OTHR SER&CHR				5,341		6,969	1,628
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,832	1	240	12,592-
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615	PRINTING CONTRACTS	1	100	1	400	300
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		684	PROF SERV COMPUTER SERVICES			1	1,800	1,800
	SUBTOTAL FOR CNTRCTL SVCS			3	14,932	5	5,440	9,492-
	SUBTOTAL FOR BUDGET CODE 1000			3	26,007	5	20,007	6,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			3	26,007	5	20,007	6,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	26,007	5	20,007	6,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	26,007	2,914	20,007	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,007		20,007	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,007		20,007	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,007</b>		<b>20,007</b>	<b>6,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER					
		SUBTOTAL FOR OTHR SER&CHR						12,085-	12,085-
		SUBTOTAL FOR BUDGET CODE 4000						12,085-	12,085-
		TOTAL FOR BRONX COMMUNITY BOARD # 12						12,085-	12,085-
		TOTAL FOR RENT AND ENERGY						12,085-	12,085-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,085	12,085			12,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,085			12,085-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,085		12,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,085		12,085-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,584	2	245,637	14,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,584	2	245,637	14,053

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,584	245,637	14,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,584 245,637 14,053

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,999	38,092	2,914	20,007	18,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,092		20,007	18,085-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,092	20,007	18,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 38,092 20,007 18,085-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,584	2	245,637	14,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,584	2	245,637	14,053
OTPS					
TOTALS FOR OPERATING BUDGET		38,092		20,007	18,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,092		20,007	18,085-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,676	2	265,644	4,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,676	2	265,644	4,032-
FUNDING					
CITY		269,676		265,644	4,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,676		265,644	4,032-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,564	2	185,552		15,988
		SUBTOTAL FOR F/T SALARIED	2	169,564	2	185,552		15,988
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		21,771		25,000		3,229
		SUBTOTAL FOR AMT TO SCHED		21,771		25,000		3,229
		SUBTOTAL FOR BUDGET CODE 1000	2	199,914	2	219,131		19,217
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	199,914	2	219,131		19,217
		TOTAL FOR PERSONAL SERVICES	2	199,914	2	219,131		19,217

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,914	2	219,131	19,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,914	2	219,131	19,217

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,914	219,131	19,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	199,914	219,131	19,217
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		135,679
-----					
	POSITION SCHEDULE FOR U/A 001		2		135,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		135,679
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		56,847				56,847-
		SUBTOTAL FOR OTHR SER&CHR		56,847				56,847-
		SUBTOTAL FOR BUDGET CODE 2000		56,847				56,847-
		TOTAL FOR		57,847				57,847-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,792		3,000		2,792-
		101 PRINTING SUPPLIES		500		500		
		117 POSTAGE		6,000				6,000-
		199 DATA PROCESSING SUPPLIES		1,675		1,500		175-
		SUBTOTAL FOR SUPPLYS&MATL		13,967		5,000		8,967-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337 BOOKS-OTHER		60		60		
		SUBTOTAL FOR PROPTY&EQUIP		1,560		1,560		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
		400 CONTRACTUAL SERVICES-GENERAL		2,094		1,000		1,094-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200		
		412 RENTALS OF MISC.EQUIP		3,152		2,400		752-
		417 ADVERTISING		3,550		300		3,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL				27,041		27,041
		SUBTOTAL FOR OTHR SER&CHR		14,165		36,110		21,945

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,970			1-	9,970-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		624 CLEANING SERVICES	1	2,400	1	2,400		
		684 PROF SERV COMPUTER SERVICES	1	15,331			1-	15,331-
		SUBTOTAL FOR CNTRCTL SVCS	4	27,901	2	2,600	2-	25,301-
		SUBTOTAL FOR BUDGET CODE 1000	4	57,593	2	45,270	2-	12,323-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	4	57,593	2	45,270	2-	12,323-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	115,440	2	45,270	2-	70,170-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	115,440	3,169	45,270	70,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,440		45,270	70,170-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,593		45,270	13,323-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,440		45,270	70,170-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		49,371		50,779		1,408
		SUBTOTAL FOR OTHR SER&CHR		49,371		50,779		1,408
		SUBTOTAL FOR BUDGET CODE 4000		49,371		50,779		1,408
		TOTAL FOR QUEENS COMMUNITY BOARD #1		49,371		50,779		1,408
		TOTAL FOR RENT		49,371		50,779		1,408

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,371	49,371	50,779	50,779	1,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,371		50,779	1,408

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,371		50,779	1,408
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,371</b>		<b>50,779</b>	<b>1,408</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	199,914	2	219,131	19,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,914	2	219,131	19,217

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	199,914	219,131	19,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,914 219,131 19,217

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,540	164,811	53,948	96,049	68,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,811		96,049	68,762-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,964	96,049	11,915-
OTHER CATEGORICAL	56,847		56,847-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,811 96,049 68,762-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	199,914	2	219,131	19,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,914	2	219,131	19,217
OTPS					
TOTALS FOR OPERATING BUDGET		164,811		96,049	68,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,811		96,049	68,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	364,725	2	315,180	49,545-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	364,725	2	315,180	49,545-
FUNDING					
CITY		307,878		315,180	7,302
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,725		315,180	49,545-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,175	3	217,066		5,891
		SUBTOTAL FOR F/T SALARIED	3	211,175	3	217,066		5,891
03 UNSALARIED		031 UNSALARIED		30,090		31,866		1,776
		SUBTOTAL FOR UNSALARIED		30,090		31,866		1,776
		SUBTOTAL FOR BUDGET CODE 1000	3	241,265	3	248,932		7,667
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	241,265	3	248,932		7,667
		TOTAL FOR PERSONAL SERVICES	3	241,265	3	248,932		7,667

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	248,932	7,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	248,932	7,667

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,265	248,932	7,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,265	248,932	7,667
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
TOTAL FOR OBJECT 001			2		171,537

POSITION SCHEDULE FOR U/A 001			2		171,537
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		85,769
TOTAL FOR U/A 001			3		257,306

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000			1,000-
		TOTAL FOR		1,000			1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,903		1,553	350-
		101 PRINTING SUPPLIES		550		300	250-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		3,453		3,103	350-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,525		750	775-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,525		3,150	1,625
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,812		962	850-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		2,610		1,060	1,550-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		8,097		6,292	1,805-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	275	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000	500
		624 CLEANING SERVICES	1	1,200	1	1,200	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	1,635	1	1,390		245-
	SUBTOTAL FOR CNTRCTL SVCS	3	3,335	4	3,865	1	530
	SUBTOTAL FOR BUDGET CODE 1000	3	16,410	4	16,410	1	
	TOTAL FOR QUEENS COMMUNITY BOARD #2	3	16,410	4	16,410	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,410	4	16,410	1	1,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,410		16,410	1,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	89,688		123,678		33,990
			499	OTHER EXPENSES - GENERAL	2		2		
	SUBTOTAL FOR OTHR SER&CHR				89,690		123,680		33,990
	SUBTOTAL FOR BUDGET CODE 4000				89,690		123,680		33,990
	TOTAL FOR QUEENS COMMUNITY BOARD #2				89,690		123,680		33,990
TOTAL FOR RENT					89,690		123,680		33,990

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,688	89,690	123,678	123,680	33,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,690		123,680	33,990

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,690		123,680	33,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>89,690</b>		<b>123,680</b>	<b>33,990</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	248,932	7,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	248,932	7,667

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,265	248,932	7,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,265 248,932 7,667

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,196	107,100	126,186	140,090	32,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		140,090	32,990

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,100	140,090	32,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,100 140,090 32,990

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,265	3	248,932	7,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	248,932	7,667
OTPS					
TOTALS FOR OPERATING BUDGET		107,100		140,090	32,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		140,090	32,990
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,365	3	389,022	40,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,365	3	389,022	40,657
FUNDING					
CITY		348,365		389,022	40,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,365		389,022	40,657



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,114	5	223,903		8,789
		SUBTOTAL FOR F/T SALARIED	5	215,114	5	223,903		8,789
03 UNSALARIED		031 UNSALARIED		17,615		17,615		
		SUBTOTAL FOR UNSALARIED		17,615		17,615		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	235,998	5	244,787		8,789
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	235,998	5	244,787		8,789
		TOTAL FOR PERSONAL SERVICES	5	235,998	5	244,787		8,789

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,998	5	244,787	8,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	244,787	8,789

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,998	244,787	8,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	235,998	244,787	8,789
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE ALDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
	TOTAL FOR OBJECT 001		3		205,974
	POSITION SCHEDULE FOR U/A 001		3		205,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		137,316
	TOTAL FOR U/A 001		5		343,290

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		3,275			3,275-
	SUBTOTAL FOR SUPPLYS&MATL				3,275			3,275-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,700			1,700-
		499	OTHER EXPENSES - GENERAL		3,025			3,025-
	SUBTOTAL FOR OTHR SER&CHR				4,725			4,725-
	SUBTOTAL FOR BUDGET CODE 1001				8,000			8,000-
BUDGET CODE: 2000 COUNCIL FUNDING								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229			1,229-
	SUBTOTAL FOR OTHR SER&CHR				1,229			1,229-
	SUBTOTAL FOR BUDGET CODE 2000				1,229			1,229-
TOTAL FOR					9,229			9,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		117	POSTAGE		820		2,500	1,680
	SUBTOTAL FOR SUPPLYS&MATL				3,720		5,400	1,680
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400	CONTRACTUAL SERVICES-GENERAL		677		677	
		402	TELEPHONE & OTHER COMMUNICATNS		350			350-
		412	RENTALS OF MISC.EQUIP		5,527		5,527	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,460		460	1,000-
		499	OTHER EXPENSES - GENERAL		706		706	
	SUBTOTAL FOR OTHR SER&CHR				10,630		9,280	1,350-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	500	1	500		
		624 CLEANING SERVICES	1	1,749	1	3,099		1,350
		684 PROF SERV COMPUTER SERVICES	1	4,780	1	3,100		1,680-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,159	4	6,829		330-
		SUBTOTAL FOR BUDGET CODE 1000	4	21,509	4	21,509		
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,509	4	21,509		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,738	4	21,509		9,229-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	30,738	2,310	21,509	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,738		21,509	9,229-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,509		21,509	8,000-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,738		21,509	9,229-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	98,010		98,010	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	98,012		98,012	
				SUBTOTAL FOR BUDGET CODE 4000	98,012		98,012	
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	98,012		98,012	
				TOTAL FOR RENT	98,012		98,012	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,012	98,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>98,012</b>	<b>98,012</b>	



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,998	5	244,787	8,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	244,787	8,789

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,998	244,787	8,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 235,998 244,787 8,789

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,320	128,750	100,320	119,521	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		119,521	9,229-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,521	119,521	8,000-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 128,750 119,521 9,229-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	235,998	5	244,787	8,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	244,787	8,789
OTPS					
TOTALS FOR OPERATING BUDGET		128,750		119,521	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		119,521	9,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	364,748	5	364,308	440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	364,748	5	364,308	440-
FUNDING					
CITY		363,519		364,308	789
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,748		364,308	440-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,878	4	256,059		12,181
		SUBTOTAL FOR F/T SALARIED	4	243,878	4	256,059		12,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	4	244,678	4	256,859		12,181
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	244,678	4	256,859		12,181
		TOTAL FOR PERSONAL SERVICES	4	244,678	4	256,859		12,181

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,678	4	256,859	12,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	256,859	12,181

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,678	256,859	12,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>244,678</b>	<b>256,859</b>	<b>12,181</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,000- 43,000	1	43,000	43,000
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		3		238,032
-----					
	POSITION SCHEDULE FOR U/A 001		3		238,032
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		79,344
	TOTAL FOR U/A 001		4		317,376
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600				600-
		110 FOOD & FORAGE SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR		3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		101 PRINTING SUPPLIES		200				200-
		110 FOOD & FORAGE SUPPLIES		255		75		180-
		199 DATA PROCESSING SUPPLIES		588				588-
		SUBTOTAL FOR SUPPLYS&MATL		2,543		1,575		968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		314 OFFICE FURITURE		12		500		488
		315 OFFICE EQUIPMENT				200		200
		319 SECURITY EQUIPMENT		495				495-
		332 PURCH DATA PROCESSING EQUIPT				1,350		1,350
		SUBTOTAL FOR PROPTY&EQUIP		507		2,550		2,043
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400 CONTRACTUAL SERVICES-GENERAL		1,100		500		600-
		402 TELEPHONE & OTHER COMMUNICATNS		480				
		412 RENTALS OF MISC.EQUIP		1,475		3,520		2,045
		SUBTOTAL FOR OTHR SER&CHR		5,827		7,272		1,445
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	500		1,000-
		624 CLEANING SERVICES	1	2,220	1	1,100		1,120-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	2	3,720	2	1,600		2,120-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		400				400-
	SUBTOTAL FOR FXD MIS CHGS		400				400-
	SUBTOTAL FOR BUDGET CODE 1000	2	12,997	2	12,997		
	TOTAL FOR QUEENS COMMUNITY BOARD #4	2	12,997	2	12,997		
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,997	2	12,997		5,000-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	17,997	2,772	12,997	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,997		12,997	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,997	12,997	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,997</b>	<b>12,997</b>	<b>5,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,184		47,184	
		856001	42C HEAT LIGHT & POWER		4,561		4,069	492-
			499 OTHER EXPENSES - GENERAL		3		3	
			SUBTOTAL FOR OTHR SER&CHR		51,748		51,256	492-
			SUBTOTAL FOR BUDGET CODE 4000		51,748		51,256	492-
			TOTAL FOR QUEENS COMMUNITY BOARD #4		51,748		51,256	492-
			TOTAL FOR RENT AND ENERGY		51,748		51,256	492-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,745	51,748	51,253	51,256	492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,748		51,256	492-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,748		51,256	492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,748</b>		<b>51,256</b>	<b>492-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,678	4	256,859	12,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	256,859	12,181

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,678	256,859	12,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,678 256,859 12,181

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,517	69,745	54,025	64,253	5,492-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,745		64,253	5,492-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,745	64,253	5,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,745 64,253 5,492-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	244,678	4	256,859	12,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	256,859	12,181
OTPS					
TOTALS FOR OPERATING BUDGET		69,745		64,253	5,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,745		64,253	5,492-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	314,423	4	321,112	6,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	314,423	4	321,112	6,689
FUNDING					
CITY		314,423		321,112	6,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,423		321,112	6,689

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,594	2	154,268		5,674
		SUBTOTAL FOR F/T SALARIED	2	148,594	2	154,268		5,674
02 OTH SALARIED		021 PART-TIME POSITIONS		17,939		3,399		14,540-
		SUBTOTAL FOR OTH SALARIED		17,939		3,399		14,540-
03 UNSALARIED		031 UNSALARIED		71,552		93,129		21,577
		SUBTOTAL FOR UNSALARIED		71,552		93,129		21,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,421		800		621-
		SUBTOTAL FOR ADD GRS PAY		1,421		800		621-
		SUBTOTAL FOR BUDGET CODE 1000	2	239,506	2	251,596		12,090
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	239,506	2	251,596		12,090
		TOTAL FOR PERSONAL SERVICES	2	239,506	2	251,596		12,090

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,506	2	251,596	12,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	251,596	12,090

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,506	251,596	12,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	239,506	251,596	12,090
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
TOTAL FOR OBJECT 001			2		158,375

POSITION SCHEDULE FOR U/A 001			2		158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		158,375

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250		250		
		100 SUPPLIES + MATERIALS - GENERAL		1,000		2,500		1,500
		110 FOOD & FORAGE SUPPLIES		120		120		
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		154		340		186
		SUBTOTAL FOR SUPPLYS&MATL		1,524		3,310		1,786
30 PROPTY&EQUIP		337 BOOKS-OTHER		50		50		
		SUBTOTAL FOR PROPTY&EQUIP		50		50		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		400 CONTRACTUAL SERVICES-GENERAL		1,400		1,300		100-
		412 RENTALS OF MISC.EQUIP		497		247		250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		180		180		
		499 OTHER EXPENSES - GENERAL		4,669		6,672		2,003
		SUBTOTAL FOR OTHR SER&CHR		9,630		11,283		1,653
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083	1	1,342		259
		615 PRINTING CONTRACTS	1	100	1	100		
		619 SECURITY SERVICES	1	648			1-	648-
		624 CLEANING SERVICES	1	1,200	1	1,500		300
		684 PROF SERV COMPUTER SERVICES	1	3,850			1-	3,850-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,881	3	2,942	2-	3,939-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 1000	5	18,085	3	18,085	2-	
		TOTAL FOR QUEENS COMMUNITY BOARD #5	5	18,085	3	18,085	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,085	3	18,085	2-	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	18,085	3,134	18,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,085		18,085	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,085		18,085	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	41,000		42,017	1,017
		856001	42C	HEAT LIGHT & POWER	3,950		4,198	248
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	44,952		46,217	1,265
				SUBTOTAL FOR BUDGET CODE 4000	44,952		46,217	1,265
				TOTAL FOR QUEENS COMMUNITY BOARD #5	44,952		46,217	1,265
				TOTAL FOR RENT AND ENERGY	44,952		46,217	1,265

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,950	44,952	46,215	46,217	1,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,952		46,217	1,265

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,952		46,217	1,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	44,952	46,217	1,265
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EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,506	2	251,596	12,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	251,596	12,090

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,506	251,596	12,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,506 251,596 12,090

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,084	63,037	49,349	64,302	1,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,037		64,302	1,265

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,037	64,302	1,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 63,037 64,302 1,265

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,506	2	251,596	12,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	251,596	12,090
OTPS					
TOTALS FOR OPERATING BUDGET		63,037		64,302	1,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,037		64,302	1,265
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,543	2	315,898	13,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,543	2	315,898	13,355
FUNDING					
CITY		302,543		315,898	13,355
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,543		315,898	13,355



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,366	2	204,735		9,369
		SUBTOTAL FOR F/T SALARIED	2	195,366	2	204,735		9,369
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		54,880		1,895
		SUBTOTAL FOR OTH SALARIED		52,985		54,880		1,895
		SUBTOTAL FOR BUDGET CODE 1000	2	248,351	2	259,615		11,264
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	248,351	2	259,615		11,264
		TOTAL FOR PERSONAL SERVICES	2	248,351	2	259,615		11,264

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,351	2	259,615	11,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	259,615	11,264

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,351	259,615	11,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	248,351	259,615	11,264
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,371- 68,371	1	68,371	68,371
52406	COMMUNITY SERVICE ALDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	123,517-123,517	1	123,517	123,517
	TOTAL FOR OBJECT 001		3		221,248
-----					
	POSITION SCHEDULE FOR U/A 001		3		221,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-73,749
	TOTAL FOR U/A 001		2		147,499
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483		1,000		517
		110 FOOD & FORAGE SUPPLIES		224		100		124-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		707		2,100		1,393
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		319 SECURITY EQUIPMENT		745		600		145-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		1,095		800		295-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL		1,050		1,500		450
		412 RENTALS OF MISC.EQUIP		965		750		215-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		200		150
		SUBTOTAL FOR OTHR SER&CHR		3,955		4,340		385
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	2,400	2	2,000		400-
		684 PROF SERV COMPUTER SERVICES	1	1,083			1-	1,083-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,483	2	2,000	1-	1,483-
		SUBTOTAL FOR BUDGET CODE 1000	3	9,240	2	9,240	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	9,240	2	9,240	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	9,240	2	9,240	1-	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	9,240	1,890	9,240	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,240		9,240	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,240		9,240	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,240</b>		<b>9,240</b>	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	62,360		62,398	38
		856001	42C	HEAT LIGHT & POWER	1,502		4,321	2,819
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	63,864		66,721	2,857
				SUBTOTAL FOR BUDGET CODE 4000	63,864		66,721	2,857
				TOTAL FOR QUEENS COMMUNITY BOARD #6	63,864		66,721	2,857
				TOTAL FOR RENT AND ENERGY	63,864		66,721	2,857

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,862	63,864	66,719	66,721	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,864		66,721	2,857

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,864	66,721	2,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>63,864</b>	<b>66,721</b>	<b>2,857</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,351	2	259,615	11,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	259,615	11,264

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	248,351	259,615	11,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,351 259,615 11,264

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,752	73,104	68,609	75,961	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,104		75,961	2,857

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	73,104	75,961	2,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 73,104 75,961 2,857

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	248,351	2	259,615	11,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	259,615	11,264
OTPS					
TOTALS FOR OPERATING BUDGET		73,104		75,961	2,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,104		75,961	2,857
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,455	2	335,576	14,121
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,455	2	335,576	14,121
FUNDING					
CITY		321,455		335,576	14,121
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,455		335,576	14,121

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,752	2	207,707		9,955
		SUBTOTAL FOR F/T SALARIED	2	197,752	2	207,707		9,955
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	249,072	2	259,027		9,955
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	249,072	2	259,027		9,955
		TOTAL FOR PERSONAL SERVICES	2	249,072	2	259,027		9,955

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,072	2	259,027	9,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	259,027	9,955

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,072	259,027	9,955
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	249,072	259,027	9,955
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	103,459-103,459	1	103,459	103,459
	TOTAL FOR OBJECT 001		3		203,072
-----					
	POSITION SCHEDULE FOR U/A 001		3		203,072
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-67,691
	TOTAL FOR U/A 001		2		135,381
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50		520	470
		117	POSTAGE		500		474	26-
		169	MAINTENANCE SUPPLIES		20			20-
	SUBTOTAL FOR SUPPLYS&MATL				570		994	424
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400	CONTRACTUAL SERVICES-GENERAL		420			420-
		412	RENTALS OF MISC.EQUIP		2,280		2,280	
		417	ADVERTISING		410			410-
	SUBTOTAL FOR OTHR SER&CHR				5,251		4,421	830-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2	1	2	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,112	1	2,112	
		615	PRINTING CONTRACTS	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS			3	2,614	3	2,614	
SUBTOTAL FOR BUDGET CODE 1000				3	8,435	3	8,029	406-
TOTAL FOR QUEENS COMMUNITY BOARD #7				3	8,435	3	8,029	406-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	8,435	3	8,029	406-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	8,435	2,141	8,029	406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,435		8,029	406-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,435		8,029	406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,435</b>		<b>8,029</b>	<b>406-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	102,768		102,768		
		856001	42C	HEAT LIGHT & POWER	7,766		4,482		3,284-
			499	OTHER EXPENSES - GENERAL	2		2		
	SUBTOTAL FOR OTHR SER&CHR				110,536		107,252		3,284-
	SUBTOTAL FOR BUDGET CODE 4000				110,536		107,252		3,284-
TOTAL FOR QUEENS COMMUNITY BOARD #7					110,536		107,252		3,284-
TOTAL FOR RENT					110,536		107,252		3,284-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,534	110,536	107,250	107,252	3,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,536		107,252	3,284-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	110,536	107,252	3,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>110,536</b>	<b>107,252</b>	<b>3,284-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,072	2	259,027	9,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	259,027	9,955

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,072	259,027	9,955
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,072 259,027 9,955

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,675	118,971	109,391	115,281	3,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,971		115,281	3,690-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	118,971	115,281	3,690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 118,971 115,281 3,690-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	249,072	2	259,027	9,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	259,027	9,955
OTPS					
TOTALS FOR OPERATING BUDGET		118,971		115,281	3,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,971		115,281	3,690-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	368,043	2	374,308	6,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	368,043	2	374,308	6,265
FUNDING					
CITY		368,043		374,308	6,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,043		374,308	6,265

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,696	3	224,909		3,213
		SUBTOTAL FOR F/T SALARIED	3	221,696	3	224,909		3,213
02 OTH SALARIED		021 PART-TIME POSITIONS		14,972		21,196		6,224
		SUBTOTAL FOR OTH SALARIED		14,972		21,196		6,224
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	241,255	3	250,692		9,437
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	241,255	3	250,692		9,437
		TOTAL FOR PERSONAL SERVICES	3	241,255	3	250,692		9,437

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,255	3	250,692	9,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,255	3	250,692	9,437

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,255	250,692	9,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,255	250,692	9,437
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	33,520- 33,520	1	33,520	33,520
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
TOTAL FOR OBJECT 001			2		160,321

POSITION SCHEDULE FOR U/A 001			2		160,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		80,161
TOTAL FOR U/A 001			3		240,482

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500		
30	PROPTY&EQUIP	337 BOOKS-OTHER		30		30		
	SUBTOTAL FOR PROPTY&EQUIP			30		30		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		400 CONTRACTUAL SERVICES-GENERAL		1,375		1,375		
		412 RENTALS OF MISC.EQUIP		480		480		
		417 ADVERTISING		720				720-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
	SUBTOTAL FOR OTHR SER&CHR			6,058		5,338		720-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	7,064	1	1,560		5,504-
	SUBTOTAL FOR CNTRCTL SVCS		1	7,064	1	1,560		5,504-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600		600		
	SUBTOTAL FOR FXD MIS CHGS			600		600		
	SUBTOTAL FOR BUDGET CODE 1000		1	16,252	1	10,028		6,224-
	TOTAL FOR QUEENS COMMUNITY BOARD #8		1	16,252	1	10,028		6,224-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,252	1	10,028		6,224-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,252	1,983	10,028	6,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,252		10,028	6,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,252		10,028	6,224-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,252</b>		<b>10,028</b>	<b>6,224-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		83,690		84,117	427
		856001	42C HEAT LIGHT & POWER		7,095		10,750	3,655
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		90,787		94,869	4,082
			SUBTOTAL FOR BUDGET CODE 4000		90,787		94,869	4,082
			TOTAL FOR QUEENS COMMUNITY BOARD #8		90,787		94,869	4,082
			TOTAL FOR RENT		90,787		94,869	4,082

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,785	90,787	94,867	94,869	4,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,787		94,869	4,082

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,787		94,869	4,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>90,787</b>		<b>94,869</b>	<b>4,082</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,255	3	250,692	9,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,255	3	250,692	9,437

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,255	250,692	9,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,255 250,692 9,437

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,768	107,039	96,850	104,897	2,142-
FINANCIAL PLAN SAVINGS APPROPRIATION		107,039		104,897	2,142-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,039	104,897	2,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,039 104,897 2,142-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,255	3	250,692	9,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,255	3	250,692	9,437
OTPS					
TOTALS FOR OPERATING BUDGET		107,039		104,897	2,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,039		104,897	2,142-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,294	3	355,589	7,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,294	3	355,589	7,295
FUNDING					
CITY		348,294		355,589	7,295
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,294		355,589	7,295

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,090	3	243,030		33,940
		SUBTOTAL FOR F/T SALARIED	3	209,090	3	243,030		33,940
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		3,617		2,187
		SUBTOTAL FOR OTH SALARIED		1,430		3,617		2,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	213,235	3	249,362		36,127
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	213,235	3	249,362		36,127
		TOTAL FOR PERSONAL SERVICES	3	213,235	3	249,362		36,127

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,235	3	249,362	36,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,235	3	249,362	36,127

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,235	249,362	36,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	213,235	249,362	36,127
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,179- 55,179	1	55,179	55,179
56086	DISTRICT MANAGER	84,254- 84,254	1	84,254	84,254
	TOTAL FOR OBJECT 001		2		139,433

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	POSITION SCHEDULE FOR U/A 001		2		139,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		69,717
	TOTAL FOR U/A 001		3		209,150
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		2,000		1,000
		101 PRINTING SUPPLIES		400		200		200-
		110 FOOD & FORAGE SUPPLIES		300		75		225-
		117 POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,700		4,275		2,575
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,659				6,659-
		SUBTOTAL FOR PROPTY&EQUIP		6,659				6,659-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400 CONTRACTUAL SERVICES-GENERAL		3,991				3,991-
		412 RENTALS OF MISC.EQUIP		7,413		700		6,713-
		431 LEASING OF MISC EQUIP		8,113		4,896		3,217-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		1,000		2,100-
		SUBTOTAL FOR OTHR SER&CHR		26,232		10,211		16,021-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	8,000			1-	8,000-
		624 CLEANING SERVICES	1	1,765	1	720		1,045-
		684 PROF SERV COMPUTER SERVICES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS	2	9,765	2	1,220		8,545-
		SUBTOTAL FOR BUDGET CODE 1000	2	44,356	2	15,706		28,650-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	44,356	2	15,706		28,650-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,356	2	15,706		28,650-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	44,356	3,615	15,706	28,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,356		15,706	28,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,356		15,706	28,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,356</b>		<b>15,706</b>	<b>28,650-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	4,027		5,660	1,633
		SUBTOTAL FOR OTHR SER&CHR			4,027		5,660	1,633
		SUBTOTAL FOR BUDGET CODE 4000			4,027		5,660	1,633
		TOTAL FOR QUEENS COMMUNITY BOARD #9			4,027		5,660	1,633
		TOTAL FOR RENT AND ENERGY			4,027		5,660	1,633

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,027	4,027	5,660	5,660	1,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,027		5,660	1,633

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,027		5,660	1,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,027</b>		<b>5,660</b>	<b>1,633</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,235	3	249,362	36,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,235	3	249,362	36,127

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	213,235	249,362	36,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,235 249,362 36,127

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,642	48,383	9,275	21,366	27,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,383		21,366	27,017-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,383	21,366	27,017-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 48,383 21,366 27,017-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,235	3	249,362	36,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,235	3	249,362	36,127
OTPS					
TOTALS FOR OPERATING BUDGET		48,383		21,366	27,017-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,383		21,366	27,017-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,618	3	270,728	9,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,618	3	270,728	9,110
FUNDING					
CITY		261,618		270,728	9,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,618		270,728	9,110



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,278	3	215,778		22,500
		SUBTOTAL FOR F/T SALARIED	3	193,278	3	215,778		22,500
03 UNSALARIED		031 UNSALARIED		24,603		25,564		961
		SUBTOTAL FOR UNSALARIED		24,603		25,564		961
		SUBTOTAL FOR BUDGET CODE 1000	3	217,881	3	241,342		23,461
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	217,881	3	241,342		23,461
		TOTAL FOR PERSONAL SERVICES	3	217,881	3	241,342		23,461

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,881	3	241,342	23,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,881	3	241,342	23,461

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,881	241,342	23,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	217,881	241,342	23,461
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	122,371-122,371	1	122,371	122,371
	TOTAL FOR OBJECT 001		1		122,371
-----					
	POSITION SCHEDULE FOR U/A 001		1		122,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		244,742
	TOTAL FOR U/A 001		3		367,113

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,746		3,900		5,846-
		110 FOOD & FORAGE SUPPLIES		900		100		800-
		117 POSTAGE				1,600		1,600
		199 DATA PROCESSING SUPPLIES		5,000		1,600		3,400-
		SUBTOTAL FOR SUPPLYS&MATL		15,646		7,200		8,446-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200				1,200-
		315 OFFICE EQUIPMENT				1,200		1,200
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,200		1,200		1,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
		400 CONTRACTUAL SERVICES-GENERAL		5,250		750		4,500-
		417 ADVERTISING		2,920				2,920-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		106		94-
		SUBTOTAL FOR OTHR SER&CHR		10,410		2,896		7,514-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,195	1	250		1,945-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,270	2	2,500		230
		615 PRINTING CONTRACTS	1	6,711	1	500		6,211-
		624 CLEANING SERVICES	1	278	1	264		14-
		684 PROF SERV COMPUTER SERVICES			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	5	11,454	6	5,914	1	5,540-
		SUBTOTAL FOR BUDGET CODE 1000	5	39,710	6	17,210	1	22,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	39,710	6	17,210	1	22,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	39,710	6	17,210	1	22,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	39,710	2,040	17,210	22,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,710		17,210	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,710		17,210	22,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,710</b>		<b>17,210</b>	<b>22,500-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		46,476		46,476	
		856001	42C HEAT LIGHT & POWER		4,187		2,222	1,965-
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		54,865		52,900	1,965-
			SUBTOTAL FOR BUDGET CODE 4000		54,865		52,900	1,965-
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		54,865		52,900	1,965-
			TOTAL FOR RENT		54,865		52,900	1,965-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,663	54,865	48,698	52,900	1,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,865		52,900	1,965-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,865	52,900	1,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>54,865</b>	<b>52,900</b>	<b>1,965-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,881	3	241,342	23,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,881	3	241,342	23,461

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,881	241,342	23,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,881 241,342 23,461

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,703	94,575	50,738	70,110	24,465-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,575		70,110	24,465-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,575	70,110	24,465-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 94,575 70,110 24,465-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	217,881	3	241,342	23,461
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,881	3	241,342	23,461
OTPS					
TOTALS FOR OPERATING BUDGET		94,575		70,110	24,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,575		70,110	24,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,456	3	311,452	1,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,456	3	311,452	1,004-
FUNDING					
CITY		312,456		311,452	1,004-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,456		311,452	1,004-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,714	2	186,432		16,718
		SUBTOTAL FOR F/T SALARIED	2	169,714	2	186,432		16,718
02 OTH SALARIED		021 PART-TIME POSITIONS		57,625		64,617		6,992
		SUBTOTAL FOR OTH SALARIED		57,625		64,617		6,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	228,139	2	251,849		23,710
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	228,139	2	251,849		23,710
		TOTAL FOR PERSONAL SERVICES	2	228,139	2	251,849		23,710

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,139	2	251,849	23,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	251,849	23,710

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,139	251,849	23,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,139	251,849	23,710

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,254- 74,254	1	74,254	74,254
56086	DISTRICT MANAGER	91,427- 91,427	1	91,427	91,427
TOTAL FOR OBJECT 001			2		165,681

POSITION SCHEDULE FOR U/A 001			2		165,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		165,681

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,009		2,074	935-
		101	PRINTING SUPPLIES		65			65-
		110	FOOD & FORAGE SUPPLIES		100		100	
		117	POSTAGE		2,000		2,000	
		199	DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL			6,174		4,674	1,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		400			400-
		319	SECURITY EQUIPMENT		550		550	
		332	PURCH DATA PROCESSING EQUIPT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			1,450		1,050	400-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		431	LEASING OF MISC EQUIP		7,803		5,303	2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR			13,024		8,524	4,500-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	204	1	504	300
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000			1,000-
		613	DATA PROCESSING EQUIPMENT	1	200	1	200	
		624	CLEANING SERVICES	2	6,500	2	2,600	3,900-
		684	PROF SERV COMPUTER SERVICES	1	900	1	300	600-
		SUBTOTAL FOR CNTRCTL SVCS		6	8,804	5	3,604	5,200-
		SUBTOTAL FOR BUDGET CODE 1000		6	29,452	5	17,852	11,600-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		6	29,452	5	17,852	11,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,452	5	17,852	11,600-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	29,452	2,221	17,852	11,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,452		17,852	11,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,452		17,852	11,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,452</b>		<b>17,852</b>	<b>11,600-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410		
		856001 42C HEAT LIGHT & POWER		7,163		6,616		547-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		85,575		85,028		547-
		SUBTOTAL FOR BUDGET CODE 4000		85,575		85,028		547-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		85,575		85,028		547-
		TOTAL FOR RENT		85,575		85,028		547-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,573	85,575	85,026	85,028	547-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,575		85,028	547-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,575		85,028	547-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>85,575</b>		<b>85,028</b>	<b>547-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,139	2	251,849	23,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	251,849	23,710

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,139	251,849	23,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,139 251,849 23,710

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,794	115,027	87,247	102,880	12,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,027		102,880	12,147-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	115,027	102,880	12,147-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 115,027 102,880 12,147-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,139	2	251,849	23,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	251,849	23,710
OTPS					
TOTALS FOR OPERATING BUDGET		115,027		102,880	12,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,027		102,880	12,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,166	2	354,729	11,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,166	2	354,729	11,563
FUNDING					
CITY		343,166		354,729	11,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,166		354,729	11,563

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,453	3	230,970		7,517
		SUBTOTAL FOR F/T SALARIED	3	223,453	3	230,970		7,517
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	239,245	3	246,762		7,517
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	239,245	3	246,762		7,517
-----								
		TOTAL FOR PERSONAL SERVICES	3	239,245	3	246,762		7,517

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,245	3	246,762	7,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	246,762	7,517

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,245	246,762	7,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	239,245	246,762	7,517
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
TOTAL FOR OBJECT 001			3		197,890

POSITION SCHEDULE FOR U/A 001			3		197,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,890

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,113		4,513	600-
		SUBTOTAL FOR SUPPLYS&MATL			5,113		4,513	600-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	600		600	
		SUBTOTAL FOR PROPTY&EQUIP			600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,513		2,513	
		412 RENTALS OF MISC.EQUIP			6,000		6,000	
		417 ADVERTISING					600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL			600		600	
		SUBTOTAL FOR OTHR SER&CHR			9,113		9,713	600
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,500	1	500	1,000-
		624 CLEANING SERVICES	1		2,020	1	3,020	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		3,520	2	3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2		18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2		18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		18,346	2	18,346	



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,346		18,346	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,346		18,346	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		67,631		67,631	
		856001 42C HEAT LIGHT & POWER		3,598		3,201	397-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,231		70,834	397-
		SUBTOTAL FOR BUDGET CODE 4000		71,231		70,834	397-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		71,231		70,834	397-
		TOTAL FOR RENT AND ENERGY		71,231		70,834	397-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,229	71,231	70,832	70,834	397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,231		70,834	397-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,231		70,834	397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,231</b>		<b>70,834</b>	<b>397-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,245	3	246,762	7,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	246,762	7,517

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,245	246,762	7,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,245 246,762 7,517

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,742	89,577	73,345	89,180	397-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,577		89,180	397-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,577	89,180	397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 89,577 89,180 397-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,245	3	246,762	7,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	246,762	7,517
OTPS					
TOTALS FOR OPERATING BUDGET		89,577		89,180	397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,577		89,180	397-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	328,822	3	335,942	7,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	328,822	3	335,942	7,120
FUNDING					
CITY		328,822		335,942	7,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,822		335,942	7,120

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,522	2	186,522		24,000
		SUBTOTAL FOR F/T SALARIED	2	162,522	2	186,522		24,000
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
		SUBTOTAL FOR OTH SALARIED		31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155		
		SUBTOTAL FOR BUDGET CODE 1000	2	207,182	2	231,182		24,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	207,182	2	231,182		24,000
		TOTAL FOR PERSONAL SERVICES	2	207,182	2	231,182		24,000

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	207,182	231,182	24,000
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,285-122,285	1	122,285	122,285
	TOTAL FOR OBJECT 001		1		122,285
	POSITION SCHEDULE FOR U/A 001		1		122,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		122,285
	TOTAL FOR U/A 001		2		244,570

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,545		3,545	
		101	PRINTING SUPPLIES		1,800		1,800	
		117	POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,345		7,345	
30	PROPTY&EQUIP	314	OFFICE FURITURE		425		425	
		315	OFFICE EQUIPMENT		398		398	
		319	SECURITY EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,823		1,823	2,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		412	RENTALS OF MISC.EQUIP		5,125		1,125	4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499	OTHER EXPENSES - GENERAL		93		2,093	2,000
		SUBTOTAL FOR OTHR SER&CHR			15,541		13,541	2,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	4,000			1-
		624	CLEANING SERVICES	1	1,600	1	1,600	
		684	PROF SERV COMPUTER SERVICES	1	18,100	1	2,100	16,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	23,700	2	3,700	1-
		SUBTOTAL FOR BUDGET CODE 1000		3	50,409	2	26,409	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		3	50,409	2	26,409	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	50,409	2	26,409	1-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	50,409	2,923	26,409	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,409		26,409	24,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,409		26,409	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>50,409</b>		<b>26,409</b>	<b>24,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		61,670		61,670		
		856001 42C HEAT LIGHT & POWER		5,304		6,285		981
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		66,976		67,957		981
		SUBTOTAL FOR BUDGET CODE 4000		66,976		67,957		981
		TOTAL FOR QUEENS COMMUNITY BOARD #13		66,976		67,957		981
		TOTAL FOR RENT		66,976		67,957		981

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,974	66,976	67,955	67,957	981
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,976		67,957	981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,976		67,957	981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,976</b>		<b>67,957</b>	<b>981</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,182 231,182 24,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,897	117,385	70,878	94,366	23,019-
FINANCIAL PLAN SAVINGS APPROPRIATION		117,385		94,366	23,019-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,385	94,366	23,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 117,385 94,366 23,019-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000
OTPS					
TOTALS FOR OPERATING BUDGET		117,385		94,366	23,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,385		94,366	23,019-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	324,567	2	325,548	981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	324,567	2	325,548	981
FUNDING					
CITY		324,567		325,548	981
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,567		325,548	981



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,596	2	228,886		7,290
		SUBTOTAL FOR F/T SALARIED	2	221,596	2	228,886		7,290
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	241,301	2	248,591		7,290
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	241,301	2	248,591		7,290
		TOTAL FOR PERSONAL SERVICES	2	241,301	2	248,591		7,290

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,301	2	248,591	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	248,591	7,290

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,301	248,591	7,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	241,301	248,591	7,290
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
	POSITION SCHEDULE FOR U/A 001		2		213,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,962

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,900		5,700		2,200-
		101 PRINTING SUPPLIES				345		345
		110 FOOD & FORAGE SUPPLIES		905		260		645-
		117 POSTAGE				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,805		7,305		1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740		
		337 BOOKS-OTHER		900		900		
		SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		5,345		6,345		1,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1	500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000		16,290	1	16,290	1	
		TOTAL FOR QUEENS COMMUNITY BOARD #14		16,290	1	16,290	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		16,290	1	16,290	1	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,290	3,345	16,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,290		16,290	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,290		16,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,290		16,290	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	28,331		32,646	4,315
		856001	42C	HEAT LIGHT & POWER	4,563		4,013	550-
			499	OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	32,896		36,661	3,765
				SUBTOTAL FOR BUDGET CODE 4000	32,896		36,661	3,765
				TOTAL FOR QUEENS COMMUNITY BOARD #14	32,896		36,661	3,765
				TOTAL FOR RENT AND ENERGY	32,896		36,661	3,765

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,894	32,896	36,659	36,661	3,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,896		36,661	3,765

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,896	36,661	3,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,896</b>	<b>36,661</b>	<b>3,765</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,301	2	248,591	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	248,591	7,290

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,301	248,591	7,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,301 248,591 7,290

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,239	49,186	40,004	52,951	3,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,186		52,951	3,765

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,186	52,951	3,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 49,186 52,951 3,765

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,301	2	248,591	7,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	248,591	7,290
OTPS					
TOTALS FOR OPERATING BUDGET		49,186		52,951	3,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,186		52,951	3,765
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,487	2	301,542	11,055
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,487	2	301,542	11,055
FUNDING					
CITY		290,487		301,542	11,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,487		301,542	11,055

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,578	3	213,022	27,556-
		SUBTOTAL FOR F/T SALARIED	3	240,578	3	213,022	27,556-
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	243,880	3	216,324	27,556-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	243,880	3	216,324	27,556-
-----							
		TOTAL FOR PERSONAL SERVICES	3	243,880	3	216,324	27,556-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,880	3	216,324	27,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	216,324	27,556-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,880	216,324	27,556-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,880	216,324	27,556-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	47,083- 47,083	1	47,083	47,083
	TOTAL FOR OBJECT 001		2		110,338

POSITION SCHEDULE FOR U/A 001	2		110,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		55,169
TOTAL FOR U/A 001	3		165,507

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		164		695	531
		101 PRINTING SUPPLIES		146		146	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		106 MOTOR VEHICLE FUEL		50		700	650
		110 FOOD & FORAGE SUPPLIES		29		15	14-
		199 DATA PROCESSING SUPPLIES		259		259	
SUBTOTAL FOR SUPPLYS&MATL				998		2,165	1,167
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		264		156	108-
		337 BOOKS-OTHER		540		540	
SUBTOTAL FOR PROPTY&EQUIP				1,504		1,396	108-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		417 ADVERTISING		490			490-
		431 LEASING OF MISC EQUIP		451		451	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		3,791			3,791-
SUBTOTAL FOR OTHR SER&CHR				9,852		5,571	4,281-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1	51	
		608 MAINT & REP GENERAL	1	174	1	174	
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50	
		613 DATA PROCESSING EQUIPMENT	2	50	2	50	
		622 TEMPORARY SERVICES	1	749	1	540	209-
		624 CLEANING SERVICES	1	199	1	199	
SUBTOTAL FOR CNTRCTL SVCS			7	1,273	7	1,064	209-
SUBTOTAL FOR BUDGET CODE 1000			7	13,627	7	10,196	3,431-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	13,627	7	10,196	3,431-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	13,627	7	10,196		3,431-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	13,627	2,556	10,196	3,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,627		10,196	3,431-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,627		10,196	3,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,627</b>		<b>10,196</b>	<b>3,431-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	103,400	103,400			
		856001	42C HEAT LIGHT & POWER	8,449	7,644			805-
			499 OTHER EXPENSES - GENERAL	3	3			
			SUBTOTAL FOR OTHR SER&CHR	111,852	111,047			805-
			SUBTOTAL FOR BUDGET CODE 4000	111,852	111,047			805-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	111,852	111,047			805-
			TOTAL FOR RENT AND ENERGY	111,852	111,047			805-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,449	111,852	7,644	111,047	805-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,852		111,047	805-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,852		111,047	805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>111,852</b>		<b>111,047</b>	<b>805-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,880	3	216,324	27,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	216,324	27,556-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,880	216,324	27,556-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,880 216,324 27,556-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,005	125,479	10,200	121,243	4,236-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,479		121,243	4,236-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,479	121,243	4,236-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,479 121,243 4,236-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	243,880	3	216,324	27,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	216,324	27,556-
OTPS					
TOTALS FOR OPERATING BUDGET		125,479		121,243	4,236-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,479		121,243	4,236-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	369,359	3	337,567	31,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	369,359	3	337,567	31,792-
FUNDING					
CITY		369,359		337,567	31,792-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,359		337,567	31,792-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,107	3	248,333		4,226
		SUBTOTAL FOR F/T SALARIED	3	244,107	3	248,333		4,226
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	249,735	3	253,961		4,226
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	249,735	3	253,961		4,226
-----								
		TOTAL FOR PERSONAL SERVICES	3	249,735	3	253,961		4,226

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,735	3	253,961	4,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	253,961	4,226

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,735	253,961	4,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	249,735	253,961	4,226
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		1		90,000
	POSITION SCHEDULE FOR U/A 001		1		90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		180,000
	TOTAL FOR U/A 001		3		270,000

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
		TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
		100 SUPPLIES + MATERIALS - GENERAL		1,476		1,476		
		101 PRINTING SUPPLIES		452		452		
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE		900		900		
		199 DATA PROCESSING SUPPLIES		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		3,490		3,490		
30	PROPTY&EQUIP	337 BOOKS-OTHER		150		150		
		SUBTOTAL FOR PROPTY&EQUIP		150		150		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		412 RENTALS OF MISC.EQUIP		686		686		
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		464		
		SUBTOTAL FOR OTHR SER&CHR		3,146		3,146		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		613 DATA PROCESSING EQUIPMENT	1	530	1	530		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,070	2	1,070		
		SUBTOTAL FOR BUDGET CODE 1000	2	7,856	2	7,856		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	7,856	2	7,856		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	10,856	2	7,856		3,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	10,856	2,196	7,856	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,856		7,856	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,856		7,856	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,856</b>		<b>7,856</b>	<b>3,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	72,106		76,975	4,869
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	72,108		76,977	4,869
				SUBTOTAL FOR BUDGET CODE 4000	72,108		76,977	4,869
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	72,108		76,977	4,869
				TOTAL FOR RENT	72,108		76,977	4,869

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,106	72,108	76,975	76,977	4,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,108		76,977	4,869

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,108	76,977	4,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	72,108	76,977	4,869
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EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,735	3	253,961	4,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	253,961	4,226

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,735	253,961	4,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,735 253,961 4,226

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,302	82,964	79,171	84,833	1,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,964		84,833	1,869

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,964	84,833	1,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 82,964 84,833 1,869

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	249,735	3	253,961	4,226
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	253,961	4,226
OTPS					
TOTALS FOR OPERATING BUDGET		82,964		84,833	1,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,964		84,833	1,869
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	332,699	3	338,794	6,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	332,699	3	338,794	6,095
FUNDING					
CITY		332,699		338,794	6,095
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,699		338,794	6,095



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,393	3	221,847		6,454
		SUBTOTAL FOR F/T SALARIED	3	215,393	3	221,847		6,454
		SUBTOTAL FOR BUDGET CODE 1000	3	215,393	3	221,847		6,454
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	215,393	3	221,847		6,454
		TOTAL FOR PERSONAL SERVICES	3	215,393	3	221,847		6,454

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,393	3	221,847	6,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	221,847	6,454

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,393	221,847	6,454
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	215,393	221,847	6,454
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,331- 67,331	1	67,331	67,331
56086	DISTRICT MANAGER	106,400-106,400	1	106,400	106,400
	TOTAL FOR OBJECT 001		2		173,731
-----					
	POSITION SCHEDULE FOR U/A 001		2		173,731
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		86,866
	TOTAL FOR U/A 001		3		260,597
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL		3,700				1,700	2,000-
		110 FOOD & FORAGE SUPPLIES		500				500	
		117 POSTAGE		1,000				5,000	4,000
		170 CLEANING SUPPLIES		95				95	
		199 DATA PROCESSING SUPPLIES		4,000				4,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,295				14,295	5,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000	
		315 OFFICE EQUIPMENT		2,000				2,000	
		332 PURCH DATA PROCESSING EQUIPT		6,829				1,000	5,829-
		SUBTOTAL FOR PROPTY&EQUIP		9,829				4,000	5,829-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526				3,526	
		412 RENTALS OF MISC.EQUIP		8,723				8,723	
		423 HEAT LIGHT & POWER						3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,900				3,900	1,000-
		499 OTHER EXPENSES - GENERAL		120				120	
		SUBTOTAL FOR OTHR SER&CHR		17,269				19,269	2,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,595				1-	2,595-
		613 DATA PROCESSING EQUIPMENT			1			1	1,595
		622 TEMPORARY SERVICES	1	1,555	1			1,555	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1			1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,550	3			4,550	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	41,943	3			42,114	171
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	41,943	3			42,114	171
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,943	3			42,114	171

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	41,943	6,526	42,114	171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,943		42,114	171

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,943		42,114	171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,943</b>		<b>42,114</b>	<b>171</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS	48,444	48,444		
		856001	42C HEAT LIGHT & POWER	3,749	3,197		552-
			499 OTHER EXPENSES - GENERAL	173	2		171-
			SUBTOTAL FOR OTHR SER&CHR	52,366	51,643		723-
			SUBTOTAL FOR BUDGET CODE 4000	52,366	51,643		723-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	52,366	51,643		723-
			TOTAL FOR RENT AND ENERGY	52,366	51,643		723-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,749	52,366	3,197	51,643	723-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,366		51,643	723-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,366		51,643	723-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,366</b>		<b>51,643</b>	<b>723-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,393	3	221,847	6,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	221,847	6,454

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,393	221,847	6,454
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,393 221,847 6,454

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,275	94,309	9,723	93,757	552-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,309		93,757	552-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,309	93,757	552-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 94,309 93,757 552-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,393	3	221,847	6,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	221,847	6,454
OTPS					
TOTALS FOR OPERATING BUDGET		94,309		93,757	552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,309		93,757	552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,702	3	315,604	5,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,702	3	315,604	5,902
FUNDING					
CITY		309,702		315,604	5,902
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,702		315,604	5,902

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,300	3	225,052		5,752
		SUBTOTAL FOR F/T SALARIED	3	219,300	3	225,052		5,752
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	231,100	3	236,852		5,752
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	231,100	3	236,852		5,752
		TOTAL FOR PERSONAL SERVICES	3	231,100	3	236,852		5,752

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,100	3	236,852	5,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	236,852	5,752

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,100	236,852	5,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	231,100	236,852	5,752
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
56086	DISTRICT MANAGER	82,645- 82,645	1	82,645	82,645
	TOTAL FOR OBJECT 001		2		142,645

-----					
	POSITION SCHEDULE FOR U/A 001		2		142,645
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,323
	TOTAL FOR U/A 001		3		213,968
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		101 PRINTING SUPPLIES		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		572		72	500-
		170 CLEANING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		3,771		1,771	2,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		314 OFFICE FURITURE		1,249			1,249-
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		2,806		3,402	596
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		3,942		2,712	1,230-
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,416		1,266	150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,420		3,920	2,500-
		499 OTHER EXPENSES - GENERAL		160		7,297	7,137
		SUBTOTAL FOR OTHR SER&CHR		9,849		18,331	8,482
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	751			1- 751-
		602 TELECOMMUNICATIONS MAINT			1	1,440	1 1,440
		612 OFFICE EQUIPMENT MAINTENANCE	2	463	2	1,463	1,000
		615 PRINTING CONTRACTS	1	2,942			1- 2,942-
		622 TEMPORARY SERVICES	1	825			1- 825-
		684 PROF SERV COMPUTER SERVICES	1	5,000			1- 5,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	9,981	3	2,903	3- 7,078-
		SUBTOTAL FOR BUDGET CODE 1000	6	26,407	3	26,407	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	26,407	3	26,407	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	26,407	3	26,407	3-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,407	26,407	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702
		499	OTHER EXPENSES - GENERAL		2		2
		SUBTOTAL FOR OTHR SER&CHR			57,704		57,704
		SUBTOTAL FOR BUDGET CODE 4000			57,704		57,704
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					57,704		57,704
TOTAL FOR RENT					57,704		57,704



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,704	57,704	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,100	3	236,852	5,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	236,852	5,752

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,100	236,852	5,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,100 236,852 5,752

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	84,111	2,911	84,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,111		84,111	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

84,111

84,111

TOTAL

84,111

84,111

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,100	3	236,852	5,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	236,852	5,752
OTPS					
TOTALS FOR OPERATING BUDGET		84,111		84,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,111		84,111	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,211	3	320,963	5,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,211	3	320,963	5,752
FUNDING					
CITY		315,211		320,963	5,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,211		320,963	5,752

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,821	2	194,552		24,731
		SUBTOTAL FOR F/T SALARIED	2	169,821	2	194,552		24,731
03 UNSALARIED		031 UNSALARIED		33,670		36,127		2,457
		SUBTOTAL FOR UNSALARIED		33,670		36,127		2,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	224,462	2	251,650		27,188
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	224,462	2	251,650		27,188
		TOTAL FOR PERSONAL SERVICES	2	224,462	2	251,650		27,188

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,462	2	251,650	27,188
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	251,650	27,188

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,462	251,650	27,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	224,462	251,650	27,188
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
	TOTAL FOR OBJECT 001		2		142,848

POSITION SCHEDULE FOR U/A 001	2	142,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	2	142,848

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		7,500		500		7,000-
		199 DATA PROCESSING SUPPLIES		600		463		137-
		SUBTOTAL FOR SUPPLYS&MATL		9,100		1,963		7,137-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		1,323				1,323-
		315 OFFICE EQUIPMENT				300		300
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,323		1,300		6,023-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		7,000		5,000		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		980				980-
		499 OTHER EXPENSES - GENERAL		52		1,592		1,540
		SUBTOTAL FOR OTHR SER&CHR		10,322		8,882		1,440-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		615 PRINTING CONTRACTS	1	3,000			1-	3,000-
		622 TEMPORARY SERVICES			1	300	1	300
		624 CLEANING SERVICES			1	300	1	300
		684 PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,300	3	900		5,400-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,045	3	13,045		20,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	33,045	3	13,045		20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,045	3	13,045		20,000-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	13,045	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		13,045	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,045	13,045	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>33,045</b>	<b>13,045</b>	<b>20,000-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,462	2	251,650	27,188
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	251,650	27,188

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	224,462	251,650	27,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 224,462 251,650 27,188

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	13,045	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,045		13,045	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,045	13,045	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,045 13,045 20,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,462	2	251,650	27,188
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	251,650	27,188
OTPS					
TOTALS FOR OPERATING BUDGET		33,045		13,045	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		13,045	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,507	2	264,695	7,188
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,507	2	264,695	7,188
FUNDING					
CITY		257,507		264,695	7,188
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,507		264,695	7,188

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,897	3	211,610		6,713
		SUBTOTAL FOR F/T SALARIED	3	204,897	3	211,610		6,713
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918		
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918		
		SUBTOTAL FOR BUDGET CODE 1000	3	245,815	3	252,528		6,713
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	245,815	3	252,528		6,713
-----								
		TOTAL FOR PERSONAL SERVICES	3	245,815	3	252,528		6,713

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,815	3	252,528	6,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	252,528	6,713

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,815	252,528	6,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,815	252,528	6,713
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,026- 70,026	1	70,026	70,026
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
TOTAL FOR OBJECT 001			2		159,611

POSITION SCHEDULE FOR U/A 001			2		159,611
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		79,806
TOTAL FOR U/A 001			3		239,417

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,175		2,175		
		110 FOOD & FORAGE SUPPLIES		170		170		
		117 POSTAGE		455		1,755		1,300
		SUBTOTAL FOR SUPPLYS&MATL		3,800		5,100		1,300
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		300		300		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		3,200		3,200		
		499 OTHER EXPENSES - GENERAL		381		381		
		SUBTOTAL FOR OTHR SER&CHR		5,576		5,576		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,300			1-	1,300-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800		
		SUBTOTAL FOR CNTRCTL SVCS	2	2,100	1	800	1-	1,300-
		SUBTOTAL FOR BUDGET CODE 1000	2	11,776	1	11,776	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	11,776	1	11,776	1-	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	15,276	1	11,776	1-	3,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	15,276	2,995	11,776	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		11,776	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,276		11,776	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,276</b>		<b>11,776</b>	<b>3,500-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,044		95,345	301
				SUBTOTAL FOR OTHR SER&CHR	95,044		95,345	301
				SUBTOTAL FOR BUDGET CODE 4000	95,044		95,345	301
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	95,044		95,345	301
				TOTAL FOR RENT	95,044		95,345	301

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,044		95,345	301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,044		95,345	301

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,044		95,345	301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>95,044</b>		<b>95,345</b>	<b>301</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,815	3	252,528	6,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	252,528	6,713

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,815	252,528	6,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,815 252,528 6,713

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	110,320	2,995	107,121	3,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		107,121	3,199-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	110,320	107,121	3,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 110,320 107,121 3,199-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	245,815	3	252,528	6,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	252,528	6,713
OTPS					
TOTALS FOR OPERATING BUDGET		110,320		107,121	3,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		107,121	3,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	356,135	3	359,649	3,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	356,135	3	359,649	3,514
FUNDING					
CITY		356,135		359,649	3,514
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,135		359,649	3,514

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,676	3	266,436		36,760
		SUBTOTAL FOR F/T SALARIED	3	229,676	3	266,436		36,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	230,476	3	267,236		36,760
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	230,476	3	267,236		36,760
		TOTAL FOR PERSONAL SERVICES	3	230,476	3	267,236		36,760



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,476	3	267,236	36,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	267,236	36,760

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		230,476		267,236	36,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>230,476</b>		<b>267,236</b>	<b>36,760</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
	TOTAL FOR OBJECT 001		3		223,175
-----					
	POSITION SCHEDULE FOR U/A 001		3		223,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		223,175
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1001		3,500				3,500-
		TOTAL FOR		3,500				3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,075				17,075-
		199 DATA PROCESSING SUPPLIES		840				840-
		SUBTOTAL FOR SUPPLYS&MATL		17,915				17,915-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		SUBTOTAL FOR OTHR SER&CHR		7,484		2,199		5,285-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,800			1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,800			1-	1,800-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,199		2,199	1-	25,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	27,199		2,199	1-	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,699		2,199	1-	28,500-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	2,199	28,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		2,199	28,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,699		2,199	28,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,699</b>		<b>2,199</b>	<b>28,500-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,476	3	267,236	36,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	267,236	36,760

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,476	267,236	36,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 230,476 267,236 36,760

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	2,199	28,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,699		2,199	28,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,699	2,199	28,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 30,699 2,199 28,500-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,476	3	267,236	36,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	267,236	36,760
OTPS					
TOTALS FOR OPERATING BUDGET		30,699		2,199	28,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		2,199	28,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,175	3	269,435	8,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,175	3	269,435	8,260
FUNDING					
CITY		261,175		269,435	8,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,175		269,435	8,260

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,441	3	205,880		7,439
		SUBTOTAL FOR F/T SALARIED	3	198,441	3	205,880		7,439
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,582		36,382		29,800
		SUBTOTAL FOR AMT TO SCHED		6,582		36,382		29,800
		SUBTOTAL FOR BUDGET CODE 1000	3	205,023	3	242,262		37,239
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	205,023	3	242,262		37,239
		TOTAL FOR PERSONAL SERVICES	3	205,023	3	242,262		37,239



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,023	3	242,262	37,239
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,023	3	242,262	37,239

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,023	242,262	37,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,023	242,262	37,239

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375
-----					
	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		3,000				3,000-
		TOTAL FOR		3,000				3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,300		2,000		4,300-
		101 PRINTING SUPPLIES		500		500		500-
		117 POSTAGE				2,033		2,033-
		170 CLEANING SUPPLIES		2,133		200		1,933-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,933		5,733		4,200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		5,000-
		319 SECURITY EQUIPMENT		1,000		500		500-
		332 PURCH DATA PROCESSING EQUIPT		9,000		2,000		7,000-
		337 BOOKS-OTHER		200		200		200-
		SUBTOTAL FOR PROPTY&EQUIP		15,200		7,700		7,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		2,967-
		412 RENTALS OF MISC.EQUIP		5,700		1,700		4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,800		1,800-
		SUBTOTAL FOR OTHR SER&CHR		10,467		6,467		4,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,700	1	600		1,100-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068		1,068-
		615 PRINTING CONTRACTS	1	5,500			1-	5,500-
		624 CLEANING SERVICES	1	6,000			1-	6,000-
		684 PROF SERV COMPUTER SERVICES	1	2,700	1	1,200		1,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,968	3	2,868	2-	14,100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	5	52,568	3	22,768	2-	29,800-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	52,568	3	22,768	2-	29,800-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	55,568	3	22,768	2-	32,800-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	55,568	2,967	22,768	32,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,568		22,768	32,800-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,568		22,768	32,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,568</b>		<b>22,768</b>	<b>32,800-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS	71,900		72,220		320
		856001	42C HEAT LIGHT & POWER	8,515		7,946		569-
			499 OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR	80,417		80,168		249-
			SUBTOTAL FOR BUDGET CODE 4000	80,417		80,168		249-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8	80,417		80,168		249-
			TOTAL FOR RENT AND ENERGY	80,417		80,168		249-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,515	80,417	7,946	80,168	249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,417		80,168	249-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,417		80,168	249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>80,417</b>		<b>80,168</b>	<b>249-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,023	3	242,262	37,239
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,023	3	242,262	37,239

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	205,023	242,262	37,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,023 242,262 37,239

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,482	135,985	10,913	102,936	33,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,985		102,936	33,049-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	135,985	102,936	33,049-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,985 102,936 33,049-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,023	3	242,262	37,239
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,023	3	242,262	37,239
OTPS					
TOTALS FOR OPERATING BUDGET		135,985		102,936	33,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,985		102,936	33,049-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,008	3	345,198	4,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,008	3	345,198	4,190
FUNDING					
CITY		341,008		345,198	4,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,008		345,198	4,190

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,819	2	233,322		16,503
		SUBTOTAL FOR F/T SALARIED	2	216,819	2	233,322		16,503
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	218,365	2	234,868		16,503
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	218,365	2	234,868		16,503
-----								
		TOTAL FOR PERSONAL SERVICES	2	218,365	2	234,868		16,503

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,365	2	234,868	16,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,365	2	234,868	16,503

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,365	234,868	16,503
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	218,365	234,868	16,503
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		3		205,000
-----					
	POSITION SCHEDULE FOR U/A 001		3		205,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-68,333
	TOTAL FOR U/A 001		2		136,667
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		1,650		1,650-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500-
			499	OTHER EXPENSES - GENERAL		5,850		5,850-
		SUBTOTAL FOR OTHR SER&CHR				8,000		8,000-
		SUBTOTAL FOR BUDGET CODE 1001				8,000		8,000-
		TOTAL FOR				8,000		8,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200	5,800		4,600
		110	FOOD & FORAGE SUPPLIES		800	100		700-
		169	MAINTENANCE SUPPLIES		150	200		50
		170	CLEANING SUPPLIES		3,250			3,250-
		199	DATA PROCESSING SUPPLIES		2,350	2,000		350-
		SUBTOTAL FOR SUPPLYS&MATL			7,750	8,100		350
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		500			500-
		315	OFFICE EQUIPMENT		1,000			1,000-
		319	SECURITY EQUIPMENT		2,540	400		2,140-
		332	PURCH DATA PROCESSING EQUIPT		1,050	2,000		950
		337	BOOKS-OTHER			100		100
		SUBTOTAL FOR PROPTY&EQUIP			5,090	2,500		2,590-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,063	2,863		2,200-
			402 TELEPHONE & OTHER COMMUNICATNS			500		500
			412 RENTALS OF MISC.EQUIP		650	2,500		1,850
			431 LEASING OF MISC EQUIP		4,672	2,712		1,960-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200	800		400-
		SUBTOTAL FOR OTHR SER&CHR			11,585	9,375		2,210-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	100	1	400	300

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615 PRINTING CONTRACTS	1	5,150			1-	5,150-
		622 TEMPORARY SERVICES	1	300	1	3,000		2,700
		624 CLEANING SERVICES	1	7,000	1	1,600		5,400-
		684 PROF SERV COMPUTER SERVICES	1	751	1	6,751		6,000
		SUBTOTAL FOR CNTRCTL SVCS	6	14,801	6	14,251		550-
		SUBTOTAL FOR BUDGET CODE 1000	6	39,226	6	34,226		5,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	39,226	6	34,226		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	47,226	6	34,226		13,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063	47,226	2,863	34,226	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,226		34,226	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,226		34,226	13,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>47,226</b>		<b>34,226</b>	<b>13,000-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL	9,270		9,270		
		414	RENTALS - LAND BLDGS & STRUCTS	96,324		98,927		2,603
	856001	42C	HEAT LIGHT & POWER	6,536		5,681		855-
		499	OTHER EXPENSES - GENERAL	2		2		
		SUBTOTAL FOR OTHR SER&CHR		112,132		113,880		1,748
		SUBTOTAL FOR BUDGET CODE 4000		112,132		113,880		1,748
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		112,132		113,880		1,748
		TOTAL FOR RENT AND ENERGY		112,132		113,880		1,748

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,536	112,132	5,681	113,880	1,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,132		113,880	1,748

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,132		113,880	1,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>112,132</b>		<b>113,880</b>	<b>1,748</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,365	2	234,868	16,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,365	2	234,868	16,503

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,365	234,868	16,503
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,365 234,868 16,503

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,599	159,358	8,544	148,106	11,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,358		148,106	11,252-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,358	148,106	11,252-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,358 148,106 11,252-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,365	2	234,868	16,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,365	2	234,868	16,503
OTPS					
TOTALS FOR OPERATING BUDGET		159,358		148,106	11,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,358		148,106	11,252-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	377,723	2	382,974	5,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	377,723	2	382,974	5,251
FUNDING					
CITY		377,723		382,974	5,251
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,723		382,974	5,251

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,927	2	222,690		7,763
		SUBTOTAL FOR F/T SALARIED	2	214,927	2	222,690		7,763
03 UNSALARIED		031 UNSALARIED		21,736		23,315		1,579
		SUBTOTAL FOR UNSALARIED		21,736		23,315		1,579
		SUBTOTAL FOR BUDGET CODE 1000	2	236,663	2	246,005		9,342
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	236,663	2	246,005		9,342
		TOTAL FOR PERSONAL SERVICES	2	236,663	2	246,005		9,342

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	246,005	9,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	246,005	9,342

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,663	246,005	9,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	236,663	246,005	9,342
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	80,981- 80,981	1	80,981	80,981
56086	DISTRICT MANAGER	133,929-133,929	1	133,929	133,929
	TOTAL FOR OBJECT 001		2		214,910
POSITION SCHEDULE FOR U/A 001			2		214,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		214,910

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT					1,450-
		SUBTOTAL FOR PROPTY&EQUIP							1,450-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					1,250-
		SUBTOTAL FOR OTHR SER&CHR							1,250-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT					2,300-
			684	PROF SERV COMPUTER SERVICES					5,000-
		SUBTOTAL FOR CNTRCTL SVCS							7,300-
		SUBTOTAL FOR BUDGET CODE 1001							10,000-
		TOTAL FOR							10,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400		400
			100	SUPPLIES + MATERIALS - GENERAL					1,500-
			170	CLEANING SUPPLIES					300-
		SUBTOTAL FOR SUPPLYS&MATL					400		1,400-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT			540		540
			337	BOOKS-OTHER					150
		SUBTOTAL FOR PROPTY&EQUIP					690		690
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,544		
			412	RENTALS OF MISC.EQUIP					2,000-
			413	RENTAL-DATA PROCESSING EQUIP					1,377
		SUBTOTAL FOR OTHR SER&CHR					3,921		2,000-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		290		360-
			615	PRINTING CONTRACTS	1				1,700-
			622	TEMPORARY SERVICES	1		13,547	1-	6,048
			624	CLEANING SERVICES	1		2,080		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	588			1-	588-
		SUBTOTAL FOR CNTRCTL SVCS	5	12,517	3	15,917	2-	3,400
		SUBTOTAL FOR BUDGET CODE 1000	5	20,928	3	20,928	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	5	20,928	3	20,928	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	30,928	3	20,928	2-	10,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	30,928	2,944	20,928	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,928		20,928	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,928		20,928	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>30,928</b>		<b>20,928</b>	<b>10,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
				414	RENTALS - LAND BLDGS & STRUCTS	88,851		104,910	16,059
				856001	42C HEAT LIGHT & POWER	2,969		2,235	734-
					SUBTOTAL FOR OTHR SER&CHR	95,820		111,145	15,325
					SUBTOTAL FOR BUDGET CODE 4000	95,820		111,145	15,325
					TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	95,820		111,145	15,325
					TOTAL FOR RENT AND ENERGY	95,820		111,145	15,325

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,969	95,820	2,235	111,145	15,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,820		111,145	15,325

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	95,820	111,145	15,325
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,820	111,145	15,325

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	246,005	9,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	246,005	9,342

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,663	246,005	9,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,663 246,005 9,342

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,513	126,748	5,179	132,073	5,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,748		132,073	5,325

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,748	132,073	5,325
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,748 132,073 5,325

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,663	2	246,005	9,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	246,005	9,342
OTPS					
TOTALS FOR OPERATING BUDGET		126,748		132,073	5,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,748		132,073	5,325
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	363,411	2	378,078	14,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	363,411	2	378,078	14,667
FUNDING					
CITY		363,411		378,078	14,667
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,411		378,078	14,667



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,522	1	200,486		5,964
		SUBTOTAL FOR F/T SALARIED	1	194,522	1	200,486		5,964
03 UNSALARIED		031 UNSALARIED		22,234		24,587		2,353
		SUBTOTAL FOR UNSALARIED		22,234		24,587		2,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	217,556	1	225,873		8,317
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	217,556	1	225,873		8,317
		TOTAL FOR PERSONAL SERVICES	1	217,556	1	225,873		8,317

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	225,873	8,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	225,873	8,317

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,556	225,873	8,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	217,556	225,873	8,317
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

-----		
POSITION SCHEDULE FOR U/A 001	2	162,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-81,250
TOTAL FOR U/A 001	1	81,250
-----		

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600				600-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101 PRINTING SUPPLIES		500		500		
		170 CLEANING SUPPLIES		700		200		500-
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,300		3,200		1,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		200		200		
		315 OFFICE EQUIPMENT		500		1,000		500
		319 SECURITY EQUIPMENT		500		300		200-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		200		200		
		SUBTOTAL FOR PROPTY&EQUIP		2,900		3,200		300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800		
		402 TELEPHONE & OTHER COMMUNICATNS		200		200		
		403 OFFICE SERVICES		1,100		1,100		
		412 RENTALS OF MISC.EQUIP		1,200		1,000		200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		499 OTHER EXPENSES - GENERAL		2,436		22,836		20,400
		SUBTOTAL FOR OTHR SER&CHR		7,036		27,236		20,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,000	2	1,500		6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615		
		615 PRINTING CONTRACTS	1	500	1	500		
		624 CLEANING SERVICES	3	8,000	3	2,000		6,000-
		684 PROF SERV COMPUTER SERVICES	1	7,600	1	700		6,900-
		SUBTOTAL FOR CNTRCTL SVCS	8	25,715	8	6,315		19,400-
		SUBTOTAL FOR BUDGET CODE 1000	8	39,951	8	39,951		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	39,951	8	39,951		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	39,951	8	39,951		

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,400	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,951		39,951	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,951</b>		<b>39,951</b>	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,092	69,092	
			856001	42C HEAT LIGHT & POWER	5,679	4,749	930-
				499 OTHER EXPENSES - GENERAL	2	2	
			SUBTOTAL FOR OTHR SER&CHR		74,773	73,843	930-
			SUBTOTAL FOR BUDGET CODE 4000		74,773	73,843	930-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		74,773	73,843	930-
			TOTAL FOR RENT AND ENERGY		74,773	73,843	930-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,679	74,773	4,749	73,843	930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,773		73,843	930-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,773	73,843	930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,773	73,843	930-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	225,873	8,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	225,873	8,317

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,556	225,873	8,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,556 225,873 8,317

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,079	114,724	6,549	113,794	930-
FINANCIAL PLAN SAVINGS APPROPRIATION		114,724		113,794	930-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	114,724	113,794	930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 114,724 113,794 930-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	217,556	1	225,873	8,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	225,873	8,317
OTPS					
TOTALS FOR OPERATING BUDGET		114,724		113,794	930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,724		113,794	930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	332,280	1	339,667	7,387
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	332,280	1	339,667	7,387
FUNDING					
CITY		332,280		339,667	7,387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,280		339,667	7,387

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,343	2	201,343		
		SUBTOTAL FOR F/T SALARIED	2	201,343	2	201,343		
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED				3,081		3,081
		SUBTOTAL FOR UNSALARIED				3,081		3,081
		SUBTOTAL FOR BUDGET CODE 1000	2	215,435	2	218,516		3,081
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	215,435	2	218,516		3,081
		TOTAL FOR PERSONAL SERVICES	2	215,435	2	218,516		3,081

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	218,516	3,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	218,516	3,081

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,435	218,516	3,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	215,435	218,516	3,081
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT					1,080-
		SUBTOTAL FOR PROPTY&EQUIP							1,080-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					1,565-
				499 OTHER EXPENSES - GENERAL					3,355-
		SUBTOTAL FOR OTHR SER&CHR							4,920-
		SUBTOTAL FOR BUDGET CODE 1001							6,000-
		TOTAL FOR							6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					5,569
				117 POSTAGE					500
		SUBTOTAL FOR SUPPLYS&MATL							6,069
30		PROPTY&EQUIP		337 BOOKS-OTHER					570
		SUBTOTAL FOR PROPTY&EQUIP							570
40	858001	OTHR SER&CHR		40B TELEPHONE & OTHER COMMUNICATNS					480
				412 RENTALS OF MISC.EQUIP					2,348
				417 ADVERTISING					3,805
				451 NON OVERNIGHT TRVL EXP-GENERAL					695
		SUBTOTAL FOR OTHR SER&CHR							7,328
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				5,555
				622 TEMPORARY SERVICES	1				16,195
				624 CLEANING SERVICES	1				3,000
				676 MAINT & OPER OF INFRASTRUCTURE	1				2,239
				684 PROF SERV COMPUTER SERVICES	1				1,200
		SUBTOTAL FOR CNTRCTL SVCS			5				28,189
		SUBTOTAL FOR BUDGET CODE 1000			5				42,156

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5	42,156	5	42,156		
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	48,156	5	42,156		6,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	48,156	480	42,156	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,156		42,156	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,156		42,156	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,156		42,156	6,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	78,789		79,069	280
			856001	42C HEAT LIGHT & POWER	7,046		6,432	614-
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		85,837		85,503	334-
			SUBTOTAL FOR BUDGET CODE 4000		85,837		85,503	334-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #12		85,837		85,503	334-
TOTAL FOR RENT AND ENERGY					85,837		85,503	334-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,046	85,837	6,432	85,503	334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,837		85,503	334-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,837	85,503	334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,837	85,503	334-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	218,516	3,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	218,516	3,081

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	215,435	218,516	3,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,435 218,516 3,081

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,526	133,993	6,912	127,659	6,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,993		127,659	6,334-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,993	127,659	6,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 133,993 127,659 6,334-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,435	2	218,516	3,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	218,516	3,081
OTPS					
TOTALS FOR OPERATING BUDGET		133,993		127,659	6,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,993		127,659	6,334-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	349,428	2	346,175	3,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	349,428	2	346,175	3,253-
FUNDING					
CITY		349,428		346,175	3,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,428		346,175	3,253-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,364	2	218,688		22,324
		SUBTOTAL FOR F/T SALARIED	2	196,364	2	218,688		22,324
03 UNSALARIED		031 UNSALARIED		26,252		30,380		4,128
		SUBTOTAL FOR UNSALARIED		26,252		30,380		4,128
		SUBTOTAL FOR BUDGET CODE 1000	2	222,616	2	249,068		26,452
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	222,616	2	249,068		26,452
-----								
		TOTAL FOR PERSONAL SERVICES	2	222,616	2	249,068		26,452

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,616	2	249,068	26,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,616	2	249,068	26,452

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,616	249,068	26,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	222,616	249,068	26,452
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	52,232- 52,232	1	52,232	52,232
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
	TOTAL FOR OBJECT 001		3		176,986
	POSITION SCHEDULE FOR U/A 001		3		176,986
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,995
	TOTAL FOR U/A 001		2		117,991

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,000				1,000-
		TOTAL FOR		1,000				1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-
		101 PRINTING SUPPLIES				300		300
		110 FOOD & FORAGE SUPPLIES		900		300		600-
		117 POSTAGE		100		2,000		1,900
		170 CLEANING SUPPLIES		2,550		300		2,250-
		SUBTOTAL FOR SUPPLYS&MATL		7,150		5,500		1,650-
30	PROPTY&EQUIP	314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		6		156		150
		332 PURCH DATA PROCESSING EQUIPT		200		1,000		800
		SUBTOTAL FOR PROPTY&EQUIP		206		2,156		1,950
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		412 RENTALS OF MISC.EQUIP		6,800		5,000		1,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		10,847		9,547		1,300-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,400	1	400		1,000-
		608 MAINT & REP GENERAL				200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,301			1-	2,301-
		615 PRINTING CONTRACTS	1	349			1-	349-
		622 TEMPORARY SERVICES			1	300	1	300

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	11,938	1	2,588		9,350-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,688	4	3,488	1-	13,200-
		SUBTOTAL FOR BUDGET CODE 1000	5	34,891	4	20,691	1-	14,200-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	34,891	4	20,691	1-	14,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	35,891	4	20,691	1-	15,200-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	35,891	4,347	20,691	15,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,891		20,691	15,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,891		20,691	15,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,891</b>		<b>20,691</b>	<b>15,200-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		72,330		72,330		
		856001 42C HEAT LIGHT & POWER		5,774		5,412		362-
		SUBTOTAL FOR OTHR SER&CHR		78,104		77,742		362-
		SUBTOTAL FOR BUDGET CODE 4000		78,104		77,742		362-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		78,104		77,742		362-
		TOTAL FOR RENT		78,104		77,742		362-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,774	78,104	5,412	77,742	362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,104		77,742	362-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	78,104	77,742	362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>78,104</b>	<b>77,742</b>	<b>362-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,616	2	249,068	26,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,616	2	249,068	26,452

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,616	249,068	26,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 222,616 249,068 26,452

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,121	113,995	9,759	98,433	15,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,995		98,433	15,562-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,995	98,433	15,562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 113,995 98,433 15,562-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	222,616	2	249,068	26,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,616	2	249,068	26,452
OTPS					
TOTALS FOR OPERATING BUDGET		113,995		98,433	15,562-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,995		98,433	15,562-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,611	2	347,501	10,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,611	2	347,501	10,890
FUNDING					
CITY		336,611		347,501	10,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,611		347,501	10,890



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,671	3	184,336		5,665
		SUBTOTAL FOR F/T SALARIED	3	178,671	3	184,336		5,665
03 UNSALARIED		031 UNSALARIED		34,214		37,723		3,509
		SUBTOTAL FOR UNSALARIED		34,214		37,723		3,509
04 ADD GRS PAY		046 TERMINAL LEAVE		20,456		40,000		19,544
		SUBTOTAL FOR ADD GRS PAY		20,456		40,000		19,544
		SUBTOTAL FOR BUDGET CODE 1000	3	233,341	3	262,059		28,718
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	233,341	3	262,059		28,718
		TOTAL FOR PERSONAL SERVICES	3	233,341	3	262,059		28,718

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,341	3	262,059	28,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,341	3	262,059	28,718

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,341	262,059	28,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	233,341	262,059	28,718
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	59,100- 59,100	1	59,100	59,100
56086	DISTRICT MANAGER	124,269-124,269	1	124,269	124,269
	TOTAL FOR OBJECT 001		2		183,369

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POSITION SCHEDULE FOR U/A 001	2	183,369
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	91,685
TOTAL FOR U/A 001	3	275,054
-----		

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,022		478-
		101 PRINTING SUPPLIES		1,740				1,740-
		110 FOOD & FORAGE SUPPLIES		800		100		700-
		117 POSTAGE		60				60-
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		1,050				1,050-
	SUBTOTAL FOR SUPPLYS&MATL			6,250		2,222		4,028-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-
	SUBTOTAL FOR PROPTY&EQUIP			1,400				1,400-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,806		2,000		194
		427 DATA PROCESSING SERVICES		500				500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,250				6,250-
	SUBTOTAL FOR OTHR SER&CHR			8,556		2,000		6,556-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,800	1	400		1,400-
		624 CLEANING SERVICES	1	4,160			1-	4,160-
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	7,960	1	400	2-	7,560-
	SUBTOTAL FOR BUDGET CODE 1000		3	24,166	1	4,622	2-	19,544-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #14		3	24,166	1	4,622	2-	19,544-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,166	1	4,622	2-	24,544-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,166		4,622	24,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,166		4,622	24,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,166		4,622	24,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,166</b>		<b>4,622</b>	<b>24,544-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	101,804		101,804	
			856001	42C HEAT LIGHT & POWER	6,111		5,240	871-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	107,917		107,046	871-
				SUBTOTAL FOR BUDGET CODE 4000	107,917		107,046	871-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #14	107,917		107,046	871-
				TOTAL FOR RENT AND ENERGY	107,917		107,046	871-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,111	107,917	5,240	107,046	871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,917		107,046	871-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,917	107,046	871-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,917	107,046	871-



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,341	3	262,059	28,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,341	3	262,059	28,718

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,341	262,059	28,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,341 262,059 28,718

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,111	137,083	5,240	111,668	25,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,083		111,668	25,415-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,083	111,668	25,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 137,083 111,668 25,415-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,341	3	262,059	28,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,341	3	262,059	28,718
OTPS					
TOTALS FOR OPERATING BUDGET		137,083		111,668	25,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,083		111,668	25,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	370,424	3	373,727	3,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	370,424	3	373,727	3,303
FUNDING					
CITY		370,424		373,727	3,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,424		373,727	3,303

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,839	3	206,541		5,702
		SUBTOTAL FOR F/T SALARIED	3	200,839	3	206,541		5,702
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	211,405	3	217,107		5,702
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	211,405	3	217,107		5,702
-----								
		TOTAL FOR PERSONAL SERVICES	3	211,405	3	217,107		5,702

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,405	3	217,107	5,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	217,107	5,702

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,405	217,107	5,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	211,405	217,107	5,702
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	59,478- 59,478	1	59,478	59,478
56086	DISTRICT MANAGER	76,883- 76,883	1	76,883	76,883
TOTAL FOR OBJECT 001			2		136,361

POSITION SCHEDULE FOR U/A 001			2		136,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		68,181
TOTAL FOR U/A 001			3		204,542

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,900		15,000	2,100
		101	PRINTING SUPPLIES		500		500	
		110	FOOD & FORAGE SUPPLIES		5,050		10,000	4,950
		117	POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			18,450		30,500	12,050
30	PROPTY&EQUIP	314	OFFICE FURITURE				5,000	5,000
		315	OFFICE EQUIPMENT		3,500			3,500-
		332	PURCH DATA PROCESSING EQUIPT		11,300			11,300-
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			15,300		5,500	9,800-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,136		2,686	1,450-
		412	RENTALS OF MISC.EQUIP		5,800		5,000	800-
		417	ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR			10,436		8,186	2,250-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186	1	46,186	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186	1	46,186	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186	1	46,186	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,136	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,405	3	217,107	5,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	217,107	5,702

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,405	217,107	5,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,405 217,107 5,702

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,136	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,405	3	217,107	5,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	217,107	5,702
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	257,591	3	263,293	5,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	257,591	3	263,293	5,702
FUNDING					
CITY		257,591		263,293	5,702
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,591		263,293	5,702

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,338	3	233,054		3,716
		SUBTOTAL FOR F/T SALARIED	3	229,338	3	233,054		3,716
03 UNSALARIED		031 UNSALARIED		1,431		3,316		1,885
		SUBTOTAL FOR UNSALARIED		1,431		3,316		1,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	231,569	3	237,170		5,601
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	231,569	3	237,170		5,601
-----								
		TOTAL FOR PERSONAL SERVICES	3	231,569	3	237,170		5,601

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	237,170	5,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	237,170	5,601

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,569	237,170	5,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	231,569	237,170	5,601
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
TOTAL FOR OBJECT 001			1		38,534
POSITION SCHEDULE FOR U/A 001			1		38,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		77,068
TOTAL FOR U/A 001			3		115,602

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		5,000		10,000		5,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,780		13,780		5,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242		
		412 RENTALS OF MISC.EQUIP		9,000		4,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		11,242		6,242		5,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,022	1	26,022		

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,022		26,022	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,022		26,022	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		41,000		41,000		
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		41,003		41,003		
		SUBTOTAL FOR BUDGET CODE 4000		41,003		41,003		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		41,003		41,003		
		TOTAL FOR RENT		41,003		41,003		

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,003		41,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,003</b>		<b>41,003</b>	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	237,170	5,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	237,170	5,601

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,569	237,170	5,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,569 237,170 5,601

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	67,025	3,022	67,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		67,025	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

67,025

67,025

TOTAL

67,025

67,025

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,569	3	237,170	5,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	237,170	5,601
OTPS					
TOTALS FOR OPERATING BUDGET		67,025		67,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		67,025	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,594	3	304,195	5,601
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,594	3	304,195	5,601
FUNDING					
CITY		298,594		304,195	5,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,594		304,195	5,601

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,098	4	253,687		56,589
		SUBTOTAL FOR F/T SALARIED	4	197,098	4	253,687		56,589
		SUBTOTAL FOR BUDGET CODE 1000	4	197,098	4	253,687		56,589
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	197,098	4	253,687		56,589
		TOTAL FOR PERSONAL SERVICES	4	197,098	4	253,687		56,589

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	197,098	4	253,687	56,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	197,098	4	253,687	56,589

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,098	253,687	56,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,098	253,687	56,589

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,000- 58,000	1	58,000	58,000
56056	COMMUNITY ASSISTANT	38,894- 41,814	2	40,354	80,708
56086	DISTRICT MANAGER	101,844-101,844	1	101,844	101,844
	TOTAL FOR OBJECT 001		4		240,552
	POSITION SCHEDULE FOR U/A 001		4		240,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		240,552

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		101 PRINTING SUPPLIES		1,231				1,231-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,231				4,231-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		111				111-
		SUBTOTAL FOR OTHR SER&CHR		111				111-
60 CNTRCTL SVCS		686 PROF SERV OTHER		658				658-
		SUBTOTAL FOR CNTRCTL SVCS		658				658-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		4,413		500		3,913-
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		454		200		254-
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		5,467		1,800		3,667-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				420		420
		SUBTOTAL FOR PROPTY&EQUIP				420		420
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,658		2,658		5,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,939	1	1,800		1,139-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,810	1	2,810		2,000-
		615 PRINTING CONTRACTS	1	491			1-	491-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	4,540			1-	4,540-
		624 CLEANING SERVICES	1	2,299	1	2,299		
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,033			1-	7,033-
		686 PROF SERV OTHER	1	25,340			1-	25,340-
		SUBTOTAL FOR CNTRCTL SVCS	7	47,452	3	6,909	4-	40,543-
		SUBTOTAL FOR BUDGET CODE 1000	7	60,577	3	11,787	4-	48,790-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	7	60,577	3	11,787	4-	48,790-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	65,577	3	11,787	4-	53,790-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	65,577	3,058	11,787	53,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,577		11,787	53,790-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,577	11,787	53,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 65,577	 11,787	 53,790-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	90,172		90,172	
			856001	42C HEAT LIGHT & POWER	7,485		7,393	92-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	97,659		97,567	92-
				SUBTOTAL FOR BUDGET CODE 4000	97,659		97,567	92-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	97,659		97,567	92-
				TOTAL FOR RENT AND ENERGY	97,659		97,567	92-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,485	97,659	7,393	97,567	92-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,659		97,567	92-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,659	97,567	92-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	97,659	97,567	92-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	197,098	4	253,687	56,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	197,098	4	253,687	56,589

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	197,098	253,687	56,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,098 253,687 56,589

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,543	163,236	10,451	109,354	53,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,236		109,354	53,882-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,236	109,354	53,882-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,236 109,354 53,882-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	197,098	4	253,687	56,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	197,098	4	253,687	56,589
OTPS					
TOTALS FOR OPERATING BUDGET		163,236		109,354	53,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,236		109,354	53,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	360,334	4	363,041	2,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	360,334	4	363,041	2,707
FUNDING					
CITY		360,334		363,041	2,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,334		363,041	2,707



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,401	2	224,661		8,260
		SUBTOTAL FOR F/T SALARIED	2	216,401	2	224,661		8,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	217,201	2	225,461		8,260
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	217,201	2	225,461		8,260
-----								
		TOTAL FOR PERSONAL SERVICES	2	217,201	2	225,461		8,260

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,201	2	225,461	8,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	225,461	8,260

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,201	225,461	8,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	217,201	225,461	8,260
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,667- 48,667	1	48,667	48,667
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		3		196,065
	POSITION SCHEDULE FOR U/A 001		3		196,065
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-65,355
	TOTAL FOR U/A 001		2		130,710

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,943		3,994		1,051
	SUBTOTAL FOR SUPPLYS&MATL			2,943		3,994		1,051
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				680		680
		314 OFFICE FURITURE		200				200-
		319 SECURITY EQUIPMENT		860				860-
	SUBTOTAL FOR PROPTY&EQUIP			1,060		680		380-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		2,028		2,027		1-
		417 ADVERTISING		250				250-
		499 OTHER EXPENSES - GENERAL		18,365		23,245		4,880
	SUBTOTAL FOR OTHR SER&CHR			24,549		29,178		4,629
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	540	1	540		
		624 CLEANING SERVICES	1	3,600	1	3,600		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400		
		684 PROF SERV COMPUTER SERVICES	1	5,300			1-	5,300-
	SUBTOTAL FOR CNTRCTL SVCS		4	11,840	3	6,540	1-	5,300-
	SUBTOTAL FOR BUDGET CODE 1000		4	40,392	3	40,392	1-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18		4	40,392	3	40,392	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,392	3	40,392	1-	

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,392		40,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,392		40,392	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,201	2	225,461	8,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	225,461	8,260

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,201	225,461	8,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,201 225,461 8,260

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,201	2	225,461	8,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	225,461	8,260
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,593	2	265,853	8,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,593	2	265,853	8,260
FUNDING					
CITY		257,593		265,853	8,260
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,593		265,853	8,260



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,902	3	237,885		11,983
		SUBTOTAL FOR F/T SALARIED	3	225,902	3	237,885		11,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	244,379	3	256,362		11,983
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	244,379	3	256,362		11,983
		TOTAL FOR PERSONAL SERVICES	3	244,379	3	256,362		11,983

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,379	3	256,362	11,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	256,362	11,983

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,379	256,362	11,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,379 256,362 11,983

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	115,000-115,000	1	115,000	115,000
	TOTAL FOR OBJECT 001		3		240,001
	POSITION SCHEDULE FOR U/A 001		3		240,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		240,001

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,995		1,595		400-
		101	PRINTING SUPPLIES	200		200		
		110	FOOD & FORAGE SUPPLIES	1,150		1,150		
		117	POSTAGE	200		200		
		199	DATA PROCESSING SUPPLIES			450		450
		SUBTOTAL FOR SUPPLYS&MATL		3,545		3,595		50
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	50				50-
		314	OFFICE FURITURE	140		140		
		315	OFFICE EQUIPMENT	250		250		
		332	PURCH DATA PROCESSING EQUIPT	294		294		
		337	BOOKS-OTHER	100		100		
		SUBTOTAL FOR PROPTY&EQUIP		834		784		50-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,013		3,013		
		400	CONTRACTUAL SERVICES-GENERAL	1,500		1,500		
		403	OFFICE SERVICES	150		150		
		412	RENTALS OF MISC.EQUIP	3,470		3,470		
		SUBTOTAL FOR OTHR SER&CHR		8,133		8,133		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	700		700		
		SUBTOTAL FOR FXD MIS CHGS		700		700		
		SUBTOTAL FOR BUDGET CODE 1000		13,212		13,212		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,212		13,212		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,212		13,212		

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		66,987		67,591		604
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHER SER&CHR		66,989		67,593		604
		SUBTOTAL FOR BUDGET CODE 4000		66,989		67,593		604
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		66,989		67,593		604
		TOTAL FOR RENT		66,989		67,593		604

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,989		67,593	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,989		67,593	604

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,989		67,593	604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,989</b>		<b>67,593</b>	<b>604</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,379	3	256,362	11,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	256,362	11,983

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,379	256,362	11,983
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,379 256,362 11,983

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	80,201	3,013	80,805	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,805	604

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,201	80,805	604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 80,201 80,805 604

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,379	3	256,362	11,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	256,362	11,983
OTPS					
TOTALS FOR OPERATING BUDGET		80,201		80,805	604
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,805	604
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	324,580	3	337,167	12,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	324,580	3	337,167	12,587
FUNDING					
CITY		324,580		337,167	12,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,580		337,167	12,587

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,371	1	131,371	
		SUBTOTAL FOR F/T SALARIED	1	131,371	1	131,371	
03 UNSALARIED		031 UNSALARIED		65,081		65,081	
		SUBTOTAL FOR UNSALARIED		65,081		65,081	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000	
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	210,452	1	210,452	
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED				2,744	2,744
		SUBTOTAL FOR UNSALARIED				2,744	2,744
		SUBTOTAL FOR BUDGET CODE 6666				2,744	2,744
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	210,452	1	213,196	2,744
		TOTAL FOR PERSONAL SERVICES	1	210,452	1	213,196	2,744

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,452	1	213,196	2,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	213,196	2,744

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,452	213,196	2,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	210,452	213,196	2,744
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		131,722-131,722	1	131,722	131,722
	TOTAL FOR OBJECT 001		1		131,722
	POSITION SCHEDULE FOR U/A 001		1		131,722
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		131,722

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		750		750	
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		4,750		4,750	
30 PROPTY&EQUIP		314 OFFICE FURITURE		29,805		18,305	11,500-
		315 OFFICE EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		32,005		20,505	11,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		3,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL				7,500	7,500
		SUBTOTAL FOR OTHR SER&CHR		6,800		17,300	10,500
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	2,500	1	2,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,000	2	4,000	1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	47,055	2	47,055	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	47,055	2	47,055	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,055	2	47,055	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,055		47,055	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,055		47,055	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		65,500		65,655		155
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHER SER&CHR		65,502		65,657		155
		SUBTOTAL FOR BUDGET CODE 4000		65,502		65,657		155
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		65,502		65,657		155
		TOTAL FOR RENT		65,502		65,657		155



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,502		65,657	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,502		65,657	155

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,502	65,657	155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>65,502</b>	<b>65,657</b>	<b>155</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,452	1	213,196	2,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	213,196	2,744

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,452	213,196	2,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,452 213,196 2,744

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,557		112,712	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,712	155

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	112,557	112,712	155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 112,557 112,712 155

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	210,452	1	213,196	2,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	213,196	2,744
OTPS					
TOTALS FOR OPERATING BUDGET		112,557		112,712	155
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,712	155
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	323,009	1	325,908	2,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	323,009	1	325,908	2,899
FUNDING					
CITY		323,009		325,908	2,899
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,009		325,908	2,899

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,179	3	232,021		12,842
		SUBTOTAL FOR F/T SALARIED	3	219,179	3	232,021		12,842
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,431		27,183		2,752
		SUBTOTAL FOR AMT TO SCHED		24,431		27,183		2,752
		SUBTOTAL FOR BUDGET CODE 1000	3	244,410	3	260,004		15,594
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	244,410	3	260,004		15,594
		TOTAL FOR PERSONAL SERVICES	3	244,410	3	260,004		15,594

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,410	3	260,004	15,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	260,004	15,594

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,410	260,004	15,594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,410 260,004 15,594

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	61,931- 72,029	2	66,980	133,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		238,161

POSITION SCHEDULE FOR U/A 001	3			238,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			238,161

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,100		1,400		300
		117 POSTAGE				200		200
		SUBTOTAL FOR SUPPLYS&MATL		1,100		1,600		500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				392		392
		SUBTOTAL FOR PROPTY&EQUIP				392		392
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,253		1,901		2,352-
		402 TELEPHONE & OTHER COMMUNICATNS		350				350-
		412 RENTALS OF MISC.EQUIP		1,662		1,500		162-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR		6,265		3,701		2,564-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,000	1	3,000		
		624 CLEANING SERVICES	1	2,400	1	1,320		1,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,400	2	4,320		1,080-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	2	13,265	2	10,513		2,752-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	13,265	2	10,513		2,752-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	13,265	2	10,513		2,752-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253	13,265	1,901	10,513	2,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,265		10,513	2,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,265		10,513	2,752-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>13,265</b>		<b>10,513</b>	<b>2,752-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	114,405		123,653	9,248
			856001	42C HEAT LIGHT & POWER	5,022		4,991	31-
				499 OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		119,429		128,646	9,217
			SUBTOTAL FOR BUDGET CODE 4000		119,429		128,646	9,217
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		119,429		128,646	9,217
			TOTAL FOR RENT AND ENERGY		119,429		128,646	9,217

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,022	119,429	4,991	128,646	9,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,429		128,646	9,217

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	119,429	128,646	9,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,429	128,646	9,217

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,410	3	260,004	15,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	260,004	15,594

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,410	260,004	15,594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,410 260,004 15,594

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,275	132,694	6,892	139,159	6,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,694		139,159	6,465

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	132,694	139,159	6,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 132,694 139,159 6,465

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,410	3	260,004	15,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	260,004	15,594
OTPS					
TOTALS FOR OPERATING BUDGET		132,694		139,159	6,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,694		139,159	6,465
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	377,104	3	399,163	22,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	377,104	3	399,163	22,059
FUNDING					
CITY		377,104		399,163	22,059
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,104		399,163	22,059

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,388,260	42	4,407,232	1-	18,972
		SUBTOTAL FOR F/T SALARIED	43	4,388,260	42	4,407,232	1-	18,972
03 UNSALARIED		031 UNSALARIED		194		194		
		SUBTOTAL FOR UNSALARIED		194		194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		1,882		2,933		1,051
		061 SUPPER MONEY		499		499		
		SUBTOTAL FOR ADD GRS PAY		33,236		34,287		1,051
		SUBTOTAL FOR BUDGET CODE 0101	43	4,421,690	42	4,441,713	1-	20,023
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,020,101	51	3,505,350	4	485,249
		SUBTOTAL FOR F/T SALARIED	47	3,020,101	51	3,505,350	4	485,249
03 UNSALARIED		031 UNSALARIED		853		853		
		SUBTOTAL FOR UNSALARIED		853		853		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		
		047 OVERTIME		12,249		19,089		6,840
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,147		148,987		6,840
		SUBTOTAL FOR BUDGET CODE 0201	47	3,163,101	51	3,655,190	4	492,089
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,804,173	43	2,869,481		65,308
		SUBTOTAL FOR F/T SALARIED	43	2,804,173	43	2,869,481		65,308
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		632			632
		SUBTOTAL FOR UNSALARIED		632			632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018
		047 OVERTIME		130,817			203,863
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		167,835			240,881
		SUBTOTAL FOR BUDGET CODE 0301	43	2,974,604	43		3,112,958
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,559,395	136		11,209,861
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,559,395	136		11,209,861



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,559,395	136	11,209,861	650,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,559,395	136	11,209,861	650,466

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,559,395		11,209,861	650,466
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,559,395</b>		<b>11,209,861</b>	<b>650,466</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-133,173	4	88,415	353,661
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,067-103,067	1	103,067	103,067
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-114,922	3	103,393	310,178
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,000-119,000	1	119,000	119,000
10026	ADMINISTRATIVE STAFF ANALYST	149,963-162,680	3	154,424	463,272
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,614-102,614	1	102,614	102,614
82950	AGENCY CHIEF CONTRACTING OFFICER	136,800-136,800	1	136,800	136,800
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	89,500-140,000	4	111,952	447,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	2	49,030	98,060
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 61,963	15	44,608	669,118
56058	COMMUNITY COORDINATOR	62,215- 89,000	10	76,685	766,846
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-121,517	5	104,803	524,013
30147	COUNSEL (DEPT OF PROBATION)	194,881-194,881	1	194,881	194,881
51875	DEPUTY DIRECTOR OF PROBATION	189,349-189,349	1	189,349	189,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	189,460-189,460	1	189,460	189,460
91325	DISTRICT SUPERVISOR	102,915-102,915	1	102,915	102,915
95005	EXECUTIVE AGENCY COUNSEL	140,000-195,000	4	167,407	669,628
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	195,678-195,678	1	195,678	195,678
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,000- 46,000	1	46,000	46,000
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,000	5	66,325	331,627
51800	PROBATION ASSISTANT	32,260- 32,260	2	32,260	64,520
51810	PROBATION OFFICER	58,111- 58,111	1	58,111	58,111
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
60910	RESEARCH ASSISTANT	55,392- 55,392	1	55,392	55,392
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	85,564- 85,564	1	85,564	85,564
12626	STAFF ANALYST	71,840- 88,314	3	77,440	232,319
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	71,909- 81,812	6	77,080	462,477

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001 98 8,366,699

POSITION SCHEDULE FOR U/A 001	98	8,366,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	3,244,230
TOTAL FOR U/A 001	136	11,610,929

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRCR American Rescue Plan - Local Release							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4		300,000
		SUBTOTAL FOR F/T SALARIED	4	300,000	4		300,000
		SUBTOTAL FOR BUDGET CODE CRCR	4	300,000	4		300,000
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755			5,755
		SUBTOTAL FOR F/T SALARIED		5,755			5,755
		SUBTOTAL FOR BUDGET CODE 0457		5,755			5,755
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	13,402,821	177		13,402,821
		SUBTOTAL FOR F/T SALARIED	177	13,402,821	177		13,402,821
		SUBTOTAL FOR BUDGET CODE 4004	177	13,402,821	177		13,402,821
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,199,882	11		242,698
		SUBTOTAL FOR F/T SALARIED	15	2,199,882	11		242,698
		SUBTOTAL FOR BUDGET CODE 4100	15	2,199,882	11		242,698
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,454	29		1,784,454
		SUBTOTAL FOR F/T SALARIED	29	1,784,454	29		1,784,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312			48,312
		045 HOLIDAY PAY		52,050			52,050
		047 OVERTIME		33,929			33,929
		SUBTOTAL FOR ADD GRS PAY		134,291			134,291
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,745	29		1,918,745

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,916	3	97,916		
		SUBTOTAL FOR F/T SALARIED	3	97,916	3	97,916		
		SUBTOTAL FOR BUDGET CODE 4109	3	97,916	3	97,916		
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071		
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		234,637		11,525
		SUBTOTAL FOR F/T SALARIED		223,112		234,637		11,525
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
		SUBTOTAL FOR UNSALARIED		5,328		5,328		
		SUBTOTAL FOR BUDGET CODE 4111		228,440		239,965		11,525
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,069		58,163	10-	527,906-
		SUBTOTAL FOR F/T SALARIED	10	586,069		58,163	10-	527,906-
		SUBTOTAL FOR BUDGET CODE 4112	10	586,069		58,163	10-	527,906-
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,830		46,925	5-	297,905-
		SUBTOTAL FOR F/T SALARIED	5	344,830		46,925	5-	297,905-
		SUBTOTAL FOR BUDGET CODE 4113	5	344,830		46,925	5-	297,905-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,311		393,269	15-	915,042-

2575

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	15	1,308,311		393,269	15-	915,042-
		SUBTOTAL FOR BUDGET CODE 4114	15	1,308,311		393,269	15-	915,042-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
		SUBTOTAL FOR F/T SALARIED		3,616		3,616		
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,611,142		8,393
		SUBTOTAL FOR F/T SALARIED	18	1,602,749	18	1,611,142		8,393
		SUBTOTAL FOR BUDGET CODE 4120	18	1,602,749	18	1,611,142		8,393
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
		SUBTOTAL FOR F/T SALARIED	8	524,476	8	524,476		
		SUBTOTAL FOR BUDGET CODE 4132	8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,768,315		1,768,315
		SUBTOTAL FOR F/T SALARIED				1,768,315		1,768,315
		SUBTOTAL FOR BUDGET CODE 5001				1,768,315		1,768,315
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	190,697	4	190,697
		SUBTOTAL FOR F/T SALARIED			4	190,697	4	190,697
		SUBTOTAL FOR BUDGET CODE 5002			4	190,697	4	190,697
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,794	8	615,208		11,414
		SUBTOTAL FOR F/T SALARIED	8	603,794	8	615,208		11,414
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 7101	8	604,098	8	615,512		11,414
		TOTAL FOR	294	23,185,779	264	21,478,086	30-	1,707,693-

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

BUDGET CODE: 0406 OPERATIONS/CONTRACTS

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053		
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053		
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053		

BUDGET CODE: 0453 BRONX PACT PROGRAM

01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225		
		SUBTOTAL FOR F/T SALARIED		4,225		4,225		
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225		

TOTAL FOR SUPPLEMENTARY PROBATION SERV 2 145,278 2 145,278

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

BUDGET CODE: 2101 ADULT INVESTIGATION

01 F/T SALARIED		001 FULL YEAR POSITIONS		10,212,015	12	7,403,999	12	2,808,016-
		SUBTOTAL FOR F/T SALARIED		10,212,015	12	7,403,999	12	2,808,016-
03 UNSALARIED		031 UNSALARIED		429		429		
		SUBTOTAL FOR UNSALARIED		429		429		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793			2,629,793	
		043 SHIFT DIFFERENTIAL		3,005			3,005	
		046 TERMINAL LEAVE		55,338			55,338	
		047 OVERTIME		652,627			1,017,043	364,416
		061 SUPPER MONEY		10,591			10,591	
		SUBTOTAL FOR ADD GRS PAY		3,351,354			3,715,770	364,416
		SUBTOTAL FOR BUDGET CODE 2101		13,563,798	12		11,120,198	2,443,600-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73		1,075,192	
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73		1,075,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114			150,114	
		SUBTOTAL FOR ADD GRS PAY		150,114			150,114	
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73		1,225,306	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	803,647	10		835,648	32,001
		SUBTOTAL FOR F/T SALARIED	10	803,647	10		835,648	32,001
03 UNSALARIED		031 UNSALARIED					1,298	1,298
		SUBTOTAL FOR UNSALARIED					1,298	1,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307			307	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		807			807	
		SUBTOTAL FOR BUDGET CODE 3001	10	804,454	10		837,753	33,299
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,188,346	189		12,239,504	51,158
		SUBTOTAL FOR F/T SALARIED	189	12,188,346	189		12,239,504	51,158
03 UNSALARIED		031 UNSALARIED		665			665	
		SUBTOTAL FOR UNSALARIED		665			665	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		9,145	3,276
		061 SUPPER MONEY		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		49,753		53,029	3,276
		SUBTOTAL FOR BUDGET CODE 3101	189	12,238,764	189	12,293,198	54,434
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953	
		SUBTOTAL FOR F/T SALARIED		39,953		39,953	
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,062,817	200	4,124,904	62,087
		SUBTOTAL FOR F/T SALARIED	200	4,062,817	200	4,124,904	62,087
03 UNSALARIED		031 UNSALARIED		424		424	
		SUBTOTAL FOR UNSALARIED		424		424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038	
		046 TERMINAL LEAVE		31,700		31,700	
		047 OVERTIME		725,000		1,129,828	404,828
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,911,566	404,828
		SUBTOTAL FOR BUDGET CODE 3104	200	5,569,979	200	6,036,894	466,915
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,631,540	70	3,658,659	27,119
		SUBTOTAL FOR F/T SALARIED	70	3,631,540	70	3,658,659	27,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		138,120	49,490
		061 SUPPER MONEY		1,000		1,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		93,669		143,159		49,490
		SUBTOTAL FOR BUDGET CODE 3401	70	3,725,209	70	3,801,818		76,609
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	542	37,167,463	554	35,355,120	12	1,812,343-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	9,412,176	170	10,361,268		949,092
		SUBTOTAL FOR F/T SALARIED	170	9,412,176	170	10,361,268		949,092
03 UNSALARIED		031 UNSALARIED		949		949		
		SUBTOTAL FOR UNSALARIED		949		949		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407		
		SUBTOTAL FOR BUDGET CODE 4101	170	9,628,532	170	10,577,624		949,092
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	54,596	35	2,047,840		1,993,244
		SUBTOTAL FOR F/T SALARIED	35	54,596	35	2,047,840		1,993,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004		
		047 OVERTIME		21,390		33,334		11,944
		SUBTOTAL FOR ADD GRS PAY		54,394		66,338		11,944
		SUBTOTAL FOR BUDGET CODE 4102	35	108,990	35	2,114,178		2,005,188
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745	
	SUBTOTAL FOR ADD GRS PAY		2,745		2,745	
	SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947	
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS				1,145,813	1,145,813
	SUBTOTAL FOR F/T SALARIED				1,145,813	1,145,813
	SUBTOTAL FOR BUDGET CODE 6002				1,145,813	1,145,813
	TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	207	9,837,469	207	13,937,562	4,100,093
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,362,183	20	1,380,327	18,144
	SUBTOTAL FOR F/T SALARIED	20	1,362,183	20	1,380,327	18,144
03 UNSALARIED	031 UNSALARIED		605		605	
	SUBTOTAL FOR UNSALARIED		605		605	
	SUBTOTAL FOR BUDGET CODE 6101	20	1,362,788	20	1,380,932	18,144
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	79,367	1	79,367	
	SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,745		2,745	
	061 SUPPER MONEY		250		250	
	SUBTOTAL FOR ADD GRS PAY		2,995		2,995	
	SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,445,150	21	1,463,294		18,144
	TOTAL FOR PROBATION SERVICES	1,066	71,781,139	1,048	72,379,340	18-	598,201

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	71,781,139	1,048	72,379,340	598,201
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	8,505,444-	5,540,104-
APPROPRIATION	985	68,815,799	955	63,873,896	4,941,903-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,000,977	47,799,927	3,201,050-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	300,000	300,000	
INTRA-CITY SALES	4,672,036	2,931,183	1,740,853-
TOTAL	68,815,799	63,873,896	4,941,903-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	72,242- 81,706	8	76,613	612,903
10029	ADMINISTRATIVE PROBATION OFFICER	82,818-138,565	43	99,329	4,271,132
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,041-122,646	3	113,021	339,063
30087	AGENCY ATTORNEY	91,563-110,287	4	98,986	395,942
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 54,554	22	43,401	954,817
56056	COMMUNITY ASSISTANT	32,520- 32,520	2	32,520	65,040
56057	COMMUNITY ASSOCIATE	38,333- 54,083	42	42,787	1,797,043
56058	COMMUNITY COORDINATOR	62,215- 74,520	2	68,368	136,735
52406	COMMUNITY SERVICE ALDE	29,360- 33,764	3	30,828	92,484
13620	COMPUTER AIDE-NON-SPVR	40,990- 40,990	1	40,990	40,990
95005	EXECUTIVE AGENCY COUNSEL	120,000-142,000	2	131,000	262,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	42,304- 42,304	2	42,304	84,608
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,223	19	59,240	1,125,552
51800	PROBATION ASSISTANT	32,260- 39,028	13	34,342	446,452
51810	PROBATION OFFICER	45,934- 81,807	528	56,312	29,732,611
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	33	41,335	1,364,069
10252	SECRETARY	37,927- 42,288	10	41,313	413,125
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	35,580- 50,719	4	45,384	181,537
12626	STAFF ANALYST	62,462- 62,462	1	62,462	62,462
51860	SUPERVISING PROBATION OFFICER	70,467- 92,531	161	74,507	11,995,664
TOTAL FOR OBJECT 001			908		54,845,414

POSITION SCHEDULE FOR U/A 002	908	54,845,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	2,838,915
TOTAL FOR U/A 002	955	57,684,329

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
	SUBTOTAL FOR SUPPLYS&MATL			115,000		115,000		
	SUBTOTAL FOR BUDGET CODE CRCR			115,000		115,000		
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
	SUBTOTAL FOR BUDGET CODE CRCU			200,000				200,000-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		626,494		626,494	
	SUBTOTAL FOR CNTRCTL SVCS			626,494		626,494		
	SUBTOTAL FOR BUDGET CODE CRIR			626,494		626,494		
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		523,220		285,404	237,816-
	SUBTOTAL FOR CNTRCTL SVCS			523,220		285,404		237,816-
	SUBTOTAL FOR BUDGET CODE 0461			523,220		285,404		237,816-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,322		507,322	400,000
	SUBTOTAL FOR SUPPLYS&MATL			107,322		507,322		400,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,934		93,934	
		305	MOTOR VEHICLES		94,932		94,932	
		338	LIBRARY BOOKS		69,507		385,856	316,349
	SUBTOTAL FOR PROPTY&EQUIP			258,373		574,722		316,349
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952	
	SUBTOTAL FOR OTHR SER&CHR			29,952		29,952		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,279,749		1,565,249	285,500
		671 TRAINING PRGM CITY EMPLOYEES		252,000			252,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,531,749		1,565,249	33,500
		SUBTOTAL FOR BUDGET CODE 4004		1,927,396		2,677,245	749,849
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	
BUDGET CODE: 4109 Justice Community							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,552		280,552	5,000
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,552		280,552	
		SUBTOTAL FOR BUDGET CODE 4109		280,552		280,552	
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,410,917		2,021,568	389,349-
		SUBTOTAL FOR CNTRCTL SVCS		2,410,917		2,021,568	389,349-
		SUBTOTAL FOR BUDGET CODE 4110		2,420,917		2,021,568	399,349-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,500				82,500-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,500				87,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000		
		400 CONTRACTUAL SERVICES-GENERAL		98,000		588,000		490,000
		SUBTOTAL FOR OTHR SER&CHR		498,000		988,000		490,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,499,756		972,256		527,500-
		686 PROF SERV OTHER		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,534,756		972,256		562,500-
		SUBTOTAL FOR BUDGET CODE 4111		2,120,256		1,960,256		160,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		649,039		646		648,393-
		SUBTOTAL FOR CNTRCTL SVCS		649,039		646		648,393-
		SUBTOTAL FOR BUDGET CODE 4112		661,039		646		660,393-
BUDGET CODE: 4114 Close to Home								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000				150,000-
BUDGET CODE: 4118 Next Steps								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,558,015		2,663,015		895,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,558,015		2,663,015		895,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4118				3,563,015		2,663,015	900,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,814,605		846,400	2,968,205-
SUBTOTAL FOR CNTRCTL SVCS				3,814,605		846,400	2,968,205-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		392,995			392,995-
SUBTOTAL FOR FXD MIS CHGS				392,995			392,995-
SUBTOTAL FOR BUDGET CODE 4119				4,207,600		846,400	3,361,200-
BUDGET CODE: 4121 Arches Transformative Mentoring							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		129,000		129,000	
SUBTOTAL FOR OTHR SER&CHR				129,000		129,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,776,089		4,289,089	513,000
SUBTOTAL FOR CNTRCTL SVCS				3,776,089		4,289,089	513,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		80,000			80,000-
SUBTOTAL FOR FXD MIS CHGS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 4121				3,985,089		4,418,089	433,000
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
		110 FOOD & FORAGE SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				46,000			46,000-
40 OTHR SER&CHR		417 ADVERTISING		35,000			35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000			35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,382,000		3,475,000	93,000
		686 PROF SERV OTHER		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				3,394,000		3,475,000	81,000
SUBTOTAL FOR BUDGET CODE 4122				3,475,000		3,475,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4125 NeON PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		85,000				85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000				85,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,537,908		995,000		542,908-
		496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,547,908		995,000		552,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695,614		500,000		195,614-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		696,614		500,000		196,614-
		SUBTOTAL FOR BUDGET CODE 4125		2,334,522		1,495,000		839,522-
BUDGET CODE: 4130 Speciacl Progrms - NeON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		SUBTOTAL FOR OTHR SER&CHR		225,000				225,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	601,820	1	2,574,970		1,973,150
		686 PROF SERV OTHER		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	676,820	1	2,574,970		1,898,150
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		550				550-
		SUBTOTAL FOR FXD MIS CHGS		550				550-
		SUBTOTAL FOR BUDGET CODE 4130	1	915,370	1	2,574,970		1,659,600
BUDGET CODE: 4131 NYCHA Employment Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,836,480		3,155,265		1,681,215-
		SUBTOTAL FOR CNTRCTL SVCS		4,836,480		3,155,265		1,681,215-
		SUBTOTAL FOR BUDGET CODE 4131		4,836,480		3,155,265		1,681,215-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736	
		SUBTOTAL FOR SUPPLYS&MATL		8,736		8,736	
		SUBTOTAL FOR BUDGET CODE 4132		8,736		8,736	
TOTAL FOR			1	32,379,289	1	26,632,243	5,747,046-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		100,397		1,849	98,548-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100 SUPPLIES + MATERIALS - GENERAL		10,800		25,800	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		2,334		85,882	83,548
		SUBTOTAL FOR SUPPLYS&MATL		225,299		225,299	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		172,866		222,866	50,000
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		192,571		242,571	50,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,077,927		1,054,649	23,278-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		152,295		102,295	50,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083	
		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		414 RENTALS - LAND BLDGS & STRUCTS		7,913,948		7,913,948	
	856001	42C HEAT LIGHT & POWER		1,298,894		1,208,176	90,718-
		SUBTOTAL FOR OTHR SER&CHR		10,508,147		10,304,151	203,996-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	42,606	1	42,606		
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686 PROF SERV OTHER	2	500	2	500		
		SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8	82,397		
		SUBTOTAL FOR BUDGET CODE 0201	8	11,008,414	8	10,854,418		153,996-
BUDGET CODE: 0301 DIVISION OF PLANNING								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		224,455		144,455		80,000-
		SUBTOTAL FOR SUPPLYS&MATL		224,455		144,455		80,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		249,154		71,404		177,750-
		SUBTOTAL FOR PROPTY&EQUIP		249,154		71,404		177,750-
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		17,494		17,494		
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000		600,000		
		613 DATA PROCESSING EQUIPMENT	2	150,356	2	150,356		
		SUBTOTAL FOR CNTRCTL SVCS	2	750,356	2	750,356		
		SUBTOTAL FOR BUDGET CODE 0301	2	1,241,459	2	983,709		257,750-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224		
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	21,561	1	21,561		
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561		
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340		
		TOTAL FOR OFFICE OF THE DIRECTOR	11	12,318,213	11	11,906,467		411,746-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10		SUPPLYS&MATL		560,533		360,533		200,000-
		100 SUPPLIES + MATERIALS - GENERAL						6,000-
		101 PRINTING SUPPLIES		6,000				300
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,082		48,382		30,000-
		110 FOOD & FORAGE SUPPLIES		130,000		65,000		
		117 POSTAGE		65,000				
		SUBTOTAL FOR SUPPLYS&MATL		809,615		503,915		305,700-
30		PROPTY&EQUIP		1,578,097		319,711		1,258,386-
		300 EQUIPMENT GENERAL						70,000-
		314 OFFICE FURITURE		120,000		50,000		
		315 OFFICE EQUIPMENT		5,000		5,000		15,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		25,000		90,000-
		337 BOOKS-OTHER		110,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,823,097		419,711		1,403,386-
40		OTHR SER&CHR		30,000		30,000		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		205,000		125,000		80,000-
	403	OFFICE SERVICES		15,000		5,000		10,000-
	412	RENTALS OF MISC.EQUIP		115,000		175,000		60,000
	417	ADVERTISING		245,000		15,000		230,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460	SPECIAL EXPENSE		25,500		25,500		
	465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		700,341		440,341		260,000-
60		CNTRCTL SVCS		359,894		965,894		606,000
	600	CONTRACTUAL SERVICES GENERAL	1					
	602	TELECOMMUNICATIONS MAINT	1	2,500		2,500		
	608	MAINT & REP GENERAL		30,000		50,000		20,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	40,990		61,990		21,000
	619	SECURITY SERVICES	1	960,317		999,317		39,000
	622	TEMPORARY SERVICES		3,000		3,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		657 HOSPITALS CONTRACTS	1	10,131	1	30,131		20,000
		671 TRAINING PRGM CITY EMPLOYEES	1	162,685	1	12,685		150,000-
		686 PROF SERV OTHER	2	171,650	2	101,350		70,300-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,741,167	8	2,226,867		485,700
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 0406	8	5,084,220	8	3,600,834		1,483,386-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,526,492		4,268,451		741,959
		SUBTOTAL FOR CNTRCTL SVCS		3,526,492		4,268,451		741,959
		SUBTOTAL FOR BUDGET CODE 4005		3,526,492		4,268,451		741,959
BUDGET CODE: 4127 Recreation Management Sevices OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		124,600				124,600-
		SUBTOTAL FOR CNTRCTL SVCS		124,600				124,600-
		SUBTOTAL FOR BUDGET CODE 4127		169,600				169,600-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	8,780,312	8	7,869,285		911,027-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	380	2	80,380		80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	380	2	80,380		80,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0424			2	380	2	80,380		80,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550		
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740		
SUBTOTAL FOR FXD MIS CHGS				740		740		
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790		
BUDGET CODE: 5003 JATC TWO								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,914		533,552		261,638
SUBTOTAL FOR CNTRCTL SVCS				271,914		533,552		261,638
SUBTOTAL FOR BUDGET CODE 5003				271,914		533,552		261,638
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500		
SUBTOTAL FOR SUPPLYS&MATL				41,500		41,500		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000		
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000		
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	13,000		
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		3	360,584	3	702,222		341,638
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
	SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
	SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,851		632,851		630,000
	SUBTOTAL FOR CNTRCTL SVCS		2,851		632,851		630,000
	SUBTOTAL FOR BUDGET CODE 6301		52,851		682,851		630,000
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		76,233		706,233		630,000
TOTAL FOR PROBATION SERVICES-OTPS		23	53,914,631	23	47,816,450		6,098,181-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,126,025	53,914,631	4,095,573	47,816,450	6,098,181-
FINANCIAL PLAN SAVINGS		3,724,536-		5,640,574-	1,916,038-
APPROPRIATION		50,190,095		42,175,876	8,014,219-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,478,414		32,884,568	5,593,846-
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		2,225,523		1,987,707	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494		741,494	
INTRA-CITY SALES		3,908,184		3,406,842	501,342-
<b>TOTAL</b>		<b>50,190,095</b>		<b>42,175,876</b>	<b>8,014,219-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,124		17,124		3,000
		101 PRINTING SUPPLIES		6,000		3,000		3,000-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		2,831		831		2,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		31,955		29,955		2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		801		4,801		4,000
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		1,500		41,500		40,000
		338 LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,301		48,301		44,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60		
		417 ADVERTISING		35,000				35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		81,840		31,840		50,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	13,457		13,000
		SUBTOTAL FOR CNTRCTL SVCS	1	457	1	13,457		13,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,199	82,340,534	1,184	83,589,201	1,248,667
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	8,505,444-	5,540,104-
APPROPRIATION	1,118	79,375,194	1,091	75,083,757	4,291,437-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,560,372	59,009,788	2,550,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	4,672,036	2,931,183	1,740,853-
INTRA-CITY SALES			
TOTAL	79,375,194	75,083,757	4,291,437-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,126,025	54,040,184	4,095,573	47,942,003	6,098,181-
FINANCIAL PLAN SAVINGS		3,724,536-		5,640,574-	1,916,038-
APPROPRIATION		50,315,648		42,301,429	8,014,219-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,544,224		32,950,378	5,593,846-
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		2,285,266		2,047,450	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494		741,494	
INTRA-CITY SALES		3,908,184		3,406,842	501,342-

TOTAL 50,315,648 42,301,429 8,014,219-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,199	82,340,534	1,184	83,589,201	1,248,667
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	8,505,444-	5,540,104-
APPROPRIATION	1,118	79,375,194	1,091	75,083,757	4,291,437-
OTPS					
TOTALS FOR OPERATING BUDGET		54,040,184		47,942,003	6,098,181-
FINANCIAL PLAN SAVINGS		3,724,536-		5,640,574-	1,916,038-
APPROPRIATION		50,315,648		42,301,429	8,014,219-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,199	136,380,718	1,184	131,531,204	4,849,514-
FINANCIAL PLAN SAVINGS	81-	6,689,876-	93-	14,146,018-	7,456,142-
APPROPRIATION	1,118	129,690,842	1,091	117,385,186	12,305,656-
FUNDING					
CITY		100,104,596		91,960,166	8,144,430-
OTHER CATEGORICAL		4,836,480		3,155,265	1,681,215-
CAPITAL FUNDS - I.F.A.					
STATE		15,128,052		14,890,236	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		1,041,494		1,041,494	
INTRA-CITY SALES		8,580,220		6,338,025	2,242,195-
TOTAL FUNDING		129,690,842		117,385,186	12,305,656-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR23 Accelerate Small Business Reopening								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	799,900			10-	799,900-
		SUBTOTAL FOR F/T SALARIED	10	799,900			10-	799,900-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE CR23	10	800,000			10-	800,000-
BUDGET CODE: CR24 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,600			2-	149,600-
		SUBTOTAL FOR F/T SALARIED	2	149,600			2-	149,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400				400-
		SUBTOTAL FOR ADD GRS PAY		400				400-
		SUBTOTAL FOR BUDGET CODE CR24	2	150,000			2-	150,000-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,062,846	6	1,114,796		51,950
		SUBTOTAL FOR F/T SALARIED	6	1,062,846	6	1,114,796		51,950
03 UNSALARIED		031 UNSALARIED		43,085		36,385		6,700-
		SUBTOTAL FOR UNSALARIED		43,085		36,385		6,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,200				3,200-
		042 LONGEVITY DIFFERENTIAL		20,302		1,302		19,000-
		045 HOLIDAY PAY		3,400				3,400-
		046 TERMINAL LEAVE		19,600				19,600-
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		46,552		1,302		45,250-
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483		
BUDGET CODE: 1141 Small Business Acceleration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	600,000	9	600,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					9	600,000	9	600,000
SUBTOTAL FOR BUDGET CODE 1141					9	600,000	9	600,000
BUDGET CODE: 1142 Small Business Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,558	1	70,000		35,442
SUBTOTAL FOR F/T SALARIED			1	34,558	1	70,000		35,442
SUBTOTAL FOR BUDGET CODE 1142			1	34,558	1	70,000		35,442
BUDGET CODE: 1143 Commercial Lease Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000	2	150,000
SUBTOTAL FOR F/T SALARIED					2	150,000	2	150,000
SUBTOTAL FOR BUDGET CODE 1143					2	150,000	2	150,000
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,164,974	34	3,067,566		97,408-
SUBTOTAL FOR F/T SALARIED			34	3,164,974	34	3,067,566		97,408-
03 UNSALARIED		031 UNSALARIED		121,683		130,917		9,234
SUBTOTAL FOR UNSALARIED				121,683		130,917		9,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		43,711		43,711		
		043 SHIFT DIFFERENTIAL		500				500-
		046 TERMINAL LEAVE		9,254				9,254-
		047 OVERTIME		8,669		5,669		3,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				70,434		49,380		21,054-
SUBTOTAL FOR BUDGET CODE 1150			34	3,357,091	34	3,247,863		109,228-
BUDGET CODE: 1151 Business Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,296	6	459,296		
SUBTOTAL FOR F/T SALARIED			6	459,296	6	459,296		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		139,045		140,065		1,020	
		SUBTOTAL FOR UNSALARIED		139,045		140,065		1,020	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		17,486		17,486			
		047 OVERTIME		1,331		1,331			
		061 SUPPER MONEY		20				20-	
		SUBTOTAL FOR ADD GRS PAY		19,837		18,817		1,020-	
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,519	5	418,679		21,840-	
		SUBTOTAL FOR F/T SALARIED	5	440,519	5	418,679		21,840-	
03 UNSALARIED		031 UNSALARIED		31,563				31,563-	
		SUBTOTAL FOR UNSALARIED		31,563				31,563-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 1306	5	481,082	5	418,679		62,403-	
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,164,288	43	3,159,243	1-	5,045-	
		SUBTOTAL FOR F/T SALARIED	44	3,164,288	43	3,159,243	1-	5,045-	
03 UNSALARIED		031 UNSALARIED		350,871		356,161		5,290	
		SUBTOTAL FOR UNSALARIED		350,871		356,161		5,290	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-	
		042 LONGEVITY DIFFERENTIAL		54,115		54,115			
		043 SHIFT DIFFERENTIAL		600				600-	
		045 HOLIDAY PAY		3,200				3,200-	
		047 OVERTIME		22,330		19,814		2,516-	
		061 SUPPER MONEY		65,731		65,731			
		SUBTOTAL FOR ADD GRS PAY		152,976		139,660		13,316-	
		SUBTOTAL FOR BUDGET CODE 1320	44	3,668,135	43	3,655,064	1-	13,071-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1321 FMA Legal & Administration WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,046,061	28	2,052,661		6,600
		SUBTOTAL FOR F/T SALARIED	28	2,046,061	28	2,052,661		6,600
03 UNSALARIED		031 UNSALARIED		244,743		244,743		
		SUBTOTAL FOR UNSALARIED		244,743		244,743		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		300				300-
		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		42,500		42,500		
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1,100				1,100-
		047 OVERTIME		15,686		15,686		
		061 SUPPER MONEY		49,769		49,769		
		SUBTOTAL FOR ADD GRS PAY		114,555		107,955		6,600-
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359		
BUDGET CODE: 1324 FMA Agency Operations CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1324						
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,705	5	442,000		43,705-
		SUBTOTAL FOR F/T SALARIED	5	485,705	5	442,000		43,705-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200				200-
		SUBTOTAL FOR ADD GRS PAY		200				200-
		SUBTOTAL FOR BUDGET CODE 1330	5	485,905	5	442,000		43,905-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	85,000	1	85,000
		SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1506					1	85,000	1	85,000
BUDGET CODE: 1508 Street Vendors Program DBS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,727	1	60,000		10,273
SUBTOTAL FOR F/T SALARIED			1	49,727	1	60,000		10,273
SUBTOTAL FOR BUDGET CODE 1508			1	49,727	1	60,000		10,273
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,748	1	65,000		20,252
SUBTOTAL FOR F/T SALARIED			1	44,748	1	65,000		20,252
SUBTOTAL FOR BUDGET CODE 1902			1	44,748	1	65,000		20,252
BUDGET CODE: 1903 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,547	4	540,975		120,428
SUBTOTAL FOR F/T SALARIED			4	420,547	4	540,975		120,428
SUBTOTAL FOR BUDGET CODE 1903			4	420,547	4	540,975		120,428
BUDGET CODE: 1904 Cannabis Industry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,837	3	180,000		53,163
SUBTOTAL FOR F/T SALARIED			3	126,837	3	180,000		53,163
SUBTOTAL FOR BUDGET CODE 1904			3	126,837	3	180,000		53,163
TOTAL FOR			150	13,794,650	149	13,690,601	1-	104,049-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,472	9	752,879		37,407
SUBTOTAL FOR F/T SALARIED			9	715,472	9	752,879		37,407

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		64,346		67,346	3,000
		SUBTOTAL FOR UNSALARIED		64,346		67,346	3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		13,260		13,260	
		047 OVERTIME		15		15	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		16,275		13,275	3,000-
		SUBTOTAL FOR BUDGET CODE 0372	9	796,093	9	833,500	37,407
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,737	2	258,628	61,891
		SUBTOTAL FOR F/T SALARIED	2	196,737	2	258,628	61,891
04 ADD GRS PAY		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		100			100-
		SUBTOTAL FOR BUDGET CODE 1507	2	196,837	2	258,628	61,791
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	992,930	11	1,092,128	99,198
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		095 PAYROLL REFUND		64			64-
		SUBTOTAL FOR F/T SALARIED		64			64-
		SUBTOTAL FOR BUDGET CODE 0101		64			64-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1110					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,758	4	603,029	172,271
		SUBTOTAL FOR F/T SALARIED	4	430,758	4	603,029	172,271
03 UNSALARIED		031 UNSALARIED		152,237		163,279	11,042
		SUBTOTAL FOR UNSALARIED		152,237		163,279	11,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000			9,000-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		16,000		16,000	
		049 BACKPAY - PRIOR YEARS		100			100-
		SUBTOTAL FOR ADD GRS PAY		27,100		16,000	11,100-
		SUBTOTAL FOR BUDGET CODE 1502	4	610,095	4	782,308	172,213
		TOTAL FOR DEPT OF BUSINESS SERVICES	4	610,159	4	782,308	172,149
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855	
		SUBTOTAL FOR F/T SALARIED		9,855		9,855	
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855	
BUDGET CODE: 1007 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,382,527	15	1,845,068	462,541
		SUBTOTAL FOR F/T SALARIED	14	1,382,527	15	1,845,068	462,541
03 UNSALARIED		031 UNSALARIED		29,608		17,695	11,913-
		SUBTOTAL FOR UNSALARIED		29,608		17,695	11,913-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500			5,500-
		042 LONGEVITY DIFFERENTIAL		15,104		2,104	13,000-
		045 HOLIDAY PAY		1,000			1,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE		192,839				192,839-
		061 SUPPER MONEY		150				150-
		SUBTOTAL FOR ADD GRS PAY		214,593		2,104		212,489-
		SUBTOTAL FOR BUDGET CODE 1007	14	1,626,728	15	1,864,867	1	238,139
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	588,912	5	687,707		98,795
		SUBTOTAL FOR F/T SALARIED	5	588,912	5	687,707		98,795
03 UNSALARIED		031 UNSALARIED		64,000		5,585		58,415-
		SUBTOTAL FOR UNSALARIED		64,000		5,585		58,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,400				6,400-
		045 HOLIDAY PAY		4,500				4,500-
		047 OVERTIME		6,000		6,000		
		061 SUPPER MONEY		50				50-
		SUBTOTAL FOR ADD GRS PAY		16,950		6,000		10,950-
		SUBTOTAL FOR BUDGET CODE 1305	5	669,862	5	699,292		29,430
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	805,425	8	871,348		65,923
		SUBTOTAL FOR F/T SALARIED	8	805,425	8	871,348		65,923
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,100				1,100-
		042 LONGEVITY DIFFERENTIAL		10,359		10,359		
		046 TERMINAL LEAVE		21,005				21,005-
		061 SUPPER MONEY		650				650-
		SUBTOTAL FOR ADD GRS PAY		33,114		10,359		22,755-
		SUBTOTAL FOR BUDGET CODE 1505	8	838,539	8	881,707		43,168
BUDGET CODE: 1901 Faith Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,942	2	181,495		25,553
		SUBTOTAL FOR F/T SALARIED	2	155,942	2	181,495		25,553
04 ADD GRS PAY		061 SUPPER MONEY		250				250-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		250			250-
		SUBTOTAL FOR BUDGET CODE 1901	2	156,192	2	181,495	25,303
		TOTAL FOR ADMINISTRATIVE SERVICES	29	3,301,176	30	3,637,216	1 336,040
		TOTAL FOR DEPT. OF BUSINESS P.S.	194	18,698,915	194	19,202,253	503,338



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,698,915	194	19,202,253	503,338
FINANCIAL PLAN SAVINGS				31,856	31,856
APPROPRIATION	194	18,698,915	194	19,234,109	535,194

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,766,431	14,214,734	1,448,303
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	796,093	833,500	37,407
FEDERAL - OTHER	5,126,020	4,176,020	950,000-
INTRA-CITY SALES	10,371	9,855	516-
TOTAL	18,698,915	19,234,109	535,194

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-123,600	12	95,941	1,151,290
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,000- 82,000	1	82,000	82,000
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	107,958-228,198	9	145,619	1,310,567
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	81,555-123,600	9	91,789	826,098
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,548-101,548	1	101,548	101,548
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	120,000-170,869	2	145,435	290,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,438- 93,438	1	93,438	93,438
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	81,113- 86,520	2	83,817	167,633
95146	ASSISTANT COMMISSIONER (DBS)	128,000-144,385	4	136,559	546,234
12627	ASSOCIATE STAFF ANALYST	84,757-103,737	3	91,165	273,494
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,000	13	77,536	1,007,972
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
22122	CITY PLANNER	83,000- 83,000	1	83,000	83,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	59,331	296,655
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,337- 64,327	4	61,254	245,016
56058	COMMUNITY COORDINATOR	54,100- 83,900	28	70,304	1,968,522
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,816- 88,816	1	88,816	88,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 80,609	3	72,401	217,203
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	135,000-180,000	2	157,500	315,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,000-102,000	1	102,000	102,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 82,866	10	69,744	697,444
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,000- 59,000	1	59,000	59,000
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95143	DEPUTY COMMISSIONER (DBS)	161,000-211,681	3	180,227	540,681
95005	EXECUTIVE AGENCY COUNSEL	130,000-138,000	2	134,000	268,000
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	85,000- 85,000	1	85,000	85,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000
95148	GENERAL COUNSEL (DBS)	195,000-195,000	1	195,000	195,000
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,215- 77,435	6	70,254	421,526
12158	PROCUREMENT ANALYST	69,517- 99,014	3	81,272	243,815
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
22503	PROJECT MANAGER (DBS)	70,000-160,000	3	111,000	333,000
95145	SECRETARY OF DEPARTMENT (DBS)	64,992- 64,992	1	64,992	64,992
80184	SPACE ANALYST	85,646- 85,646	1	85,646	85,646
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			155		14,448,669
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POSITION SCHEDULE FOR U/A 001			155		14,448,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			39		3,635,472
TOTAL FOR U/A 001			194		18,084,141
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 Avenue NYC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
	SUBTOTAL FOR BUDGET CODE CR22				500,000			500,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening								
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		48,356			48,356-
		417	ADVERTISING		14,464			14,464-
	SUBTOTAL FOR OTHR SER&CHR				62,820			62,820-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		875,645			875,645-
		622	TEMPORARY SERVICES		505,120			505,120-
		684	PROF SERV COMPUTER SERVICES		256,415			256,415-
	SUBTOTAL FOR CNTRCTL SVCS				1,637,180			1,637,180-
	SUBTOTAL FOR BUDGET CODE CR23				1,700,000			1,700,000-
BUDGET CODE: CR24 Commercial Lease Assistance								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
	SUBTOTAL FOR BUDGET CODE CR24				5,000,000			5,000,000-
BUDGET CODE: CR26 Small Business Loan Fund								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000,000			30,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000,000			30,000,000-
	SUBTOTAL FOR BUDGET CODE CR26				30,000,000			30,000,000-
BUDGET CODE: ID01 Tropical Storm IDA								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		646,500	1,950,000		1,303,500
		622	TEMPORARY SERVICES		1,000			1,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		678	PAYMENTS TO DELEGATE AGENCIES	1	350,000		1-	350,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,400,000		1,950,000	1-	550,000
		SUBTOTAL FOR BUDGET CODE ID01	1	1,400,000		1,950,000	1-	550,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		295,000				295,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,000				295,000-
		SUBTOTAL FOR BUDGET CODE 0377		295,000				295,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000				500,000-
BUDGET CODE: 1050 Non Profit Indirect Rates								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		335,397		335,397		
		SUBTOTAL FOR CNTRCTL SVCS		335,397		335,397		
		SUBTOTAL FOR BUDGET CODE 1050		335,397		335,397		
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500,000		400,000		2,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000		400,000		2,100,000-
		SUBTOTAL FOR BUDGET CODE 1132		2,500,000		400,000		2,100,000-
BUDGET CODE: 1141 Small Business Acceleration								
40		OTHR SER&CHR 417 ADVERTISING		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1141		500,000				500,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1143 Commercial Lease Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000,000	1	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000	1	5,000,000
		SUBTOTAL FOR BUDGET CODE 1143			1	5,000,000	1	5,000,000
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,251		1,251		30,000-
		101 PRINTING SUPPLIES		833		833		
		117 POSTAGE		333		333		
		199 DATA PROCESSING SUPPLIES		4,165		4,165		
		SUBTOTAL FOR SUPPLYS&MATL		41,582		6,582		35,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,611				1,611-
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337 BOOKS-OTHER		2,499		2,499		
		SUBTOTAL FOR PROPTY&EQUIP		8,110		2,499		5,611-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000				7,000-
		403 OFFICE SERVICES		6,666		1,666		5,000-
		417 ADVERTISING		7,905		7,905		
	858001	42G DATA PROCESSING SERVICES		47,600		47,600		
		427 DATA PROCESSING SERVICES		30,000				30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,666		1,666		
		454 OVERNIGHT TRVL EXP-SPECIAL		833		833		
		SUBTOTAL FOR OTHR SER&CHR		101,670		59,670		42,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,641		143,166		130,525
		607 MAINT & REP MOTOR VEH EQUIP		2,614				2,614-
		615 PRINTING CONTRACTS	1	8,330	1	8,330		
		622 TEMPORARY SERVICES	1	20,417	1	417		20,000-
		624 CLEANING SERVICES	1	92	1	92		
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		686 PROF SERV OTHER		22,800				22,800-
		SUBTOTAL FOR CNTRCTL SVCS	3	69,394	3	152,005		82,611
		SUBTOTAL FOR BUDGET CODE 1150	3	220,756	3	220,756		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1151 Business Development WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249		249		
		101 PRINTING SUPPLIES		167		167		
		117 POSTAGE		67		67		
		199 DATA PROCESSING SUPPLIES		835		835		
		SUBTOTAL FOR SUPPLYS&MATL		1,318		1,318		
30 PROPTY&EQUIP		337 BOOKS-OTHER		501		501		
		SUBTOTAL FOR PROPTY&EQUIP		501		501		
40 OTHR SER&CHR		403 OFFICE SERVICES		334		334		
		417 ADVERTISING		1,584		1,584		
	858001	42G DATA PROCESSING SERVICES		17,748		17,748		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		334		334		
		454 OVERNIGHT TRVL EXP-SPECIAL		167		167		
		SUBTOTAL FOR OTHR SER&CHR		20,167		20,167		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,486		20,486		
		615 PRINTING CONTRACTS		1,670		1,670		
		622 TEMPORARY SERVICES		83		83		
		624 CLEANING SERVICES		19		19		
		SUBTOTAL FOR CNTRCTL SVCS		22,258		22,258		
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244		
BUDGET CODE: 1306 Discretionary Management								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		8,166		8,166		
		SUBTOTAL FOR OTHR SER&CHR		8,166		8,166		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				72,307		72,307
		622 TEMPORARY SERVICES		2,000				2,000-
		686 PROF SERV OTHER		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,000		72,307		40,307
		SUBTOTAL FOR BUDGET CODE 1306		40,166		80,473		40,307
BUDGET CODE: 1307 Small Business Language Access								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	58,044			3-	58,044-
		622 TEMPORARY SERVICES		101,956				101,956-

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	160,000			3-	160,000-
		SUBTOTAL FOR BUDGET CODE 1307	3	160,000			3-	160,000-
BUDGET CODE: 1320 FMA Legal & Administration CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL				1,544		1,544
	856001	10X SUPPLIES + MATERIALS - GENERAL				3,538		3,538
		100 SUPPLIES + MATERIALS - GENERAL		23,566				23,566-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		338				338-
		117 POSTAGE		9,100				9,100-
		169 MAINTENANCE SUPPLIES		1,150				1,150-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,154		5,082		30,072-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		800				800-
		337 BOOKS-OTHER		5,273				5,273-
		SUBTOTAL FOR PROPTY&EQUIP		6,073				6,073-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,755				7,755-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056
		403 OFFICE SERVICES		12,882				12,882-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
	858001	42G DATA PROCESSING SERVICES		20,719		20,719		
		427 DATA PROCESSING SERVICES		32,437				32,437-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
		SUBTOTAL FOR OTHR SER&CHR		81,773		25,775		55,998-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				243,928		243,928
		602 TELECOMMUNICATIONS MAINT		45,022				45,022-
		607 MAINT & REP MOTOR VEH EQUIP		4,531				4,531-
		608 MAINT & REP GENERAL		9,047				9,047-
		612 OFFICE EQUIPMENT MAINTENANCE		54,303				54,303-
		622 TEMPORARY SERVICES		4,000				4,000-
		682 PROF SERV LEGAL SERVICES	1	41,760			1-	41,760-
		SUBTOTAL FOR CNTRCTL SVCS	1	158,663		243,928	1-	85,265
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700				700-
		701 TAXES AND LICENSES		24				24-
	856001	79D TRAINING CITY EMPLOYEES		1,800		1,647		153-



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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		2,524		1,647		877-
		SUBTOTAL FOR BUDGET CODE 1320	1	284,187		276,432	1-	7,755-
BUDGET CODE: 1321	FMA	Legal & Administration WIOA						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		40,000		30,000
		101 PRINTING SUPPLIES		6,000		6,000		
		106 MOTOR VEHICLE FUEL		12,991		12,991		
		117 POSTAGE		25,000		25,000		
		169 MAINTENANCE SUPPLIES		12,309		23,128		10,819
		SUBTOTAL FOR SUPPLYS&MATL		66,300		107,119		40,819
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		40,819				40,819-
		332 PURCH DATA PROCESSING EQUIPT		973		973		
		337 BOOKS-OTHER		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP		73,792		32,973		40,819-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		92,362		92,362		
		403 OFFICE SERVICES		19,456		19,456		
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		417 ADVERTISING		1,200		1,200		
	858001	42G DATA PROCESSING SERVICES		79,890		79,890		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		197,408		197,408		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	1,200	1	1,200		
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES		25,000		25,000		
		684 PROF SERV COMPUTER SERVICES		10,000		10,000		
		686 PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS	3	62,500	3	62,500		
		SUBTOTAL FOR BUDGET CODE 1321	3	400,000	3	400,000		

EXECUTIVE BUDGET - FY24  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1330 Small Business Portal - IT/Tech								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	6,068,830		2,000,000	6-	4,068,830-
		622 TEMPORARY SERVICES		1,170				1,170-
		684 PROF SERV COMPUTER SERVICES		1,330,000				1,330,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	7,400,000		2,000,000	6-	5,400,000-
		SUBTOTAL FOR BUDGET CODE 1330	6	7,400,000		2,000,000	6-	5,400,000-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,600,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000		1,600,000		
		SUBTOTAL FOR BUDGET CODE 1506		1,600,000		1,600,000		
BUDGET CODE: 1508 Street Vendors Program DBS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	486,350	1	680,000		193,650
		686 PROF SERV OTHER		13,650				13,650-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1	680,000		180,000
		SUBTOTAL FOR BUDGET CODE 1508	1	500,000	1	680,000		180,000
BUDGET CODE: 1510 40 Open Streets								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,420,000				1,420,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,420,000				1,420,000-
		SUBTOTAL FOR BUDGET CODE 1510		1,420,000				1,420,000-
BUDGET CODE: 1551 Office of Equity Programs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,262,000			2-	2,262,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,262,000			2-	2,262,000-
		SUBTOTAL FOR BUDGET CODE 1551	2	2,262,000			2-	2,262,000-
BUDGET CODE: 1552 Small Business Residence Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1552			1	75,000			1-	75,000-
BUDGET CODE: 1903 Cannabis Industry								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000				10,000-
		417 ADVERTISING		1,000,000		1,000,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				1,070,000		1,000,000		70,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,068,300		2,000,000	2-	68,300-
		615 PRINTING CONTRACTS		2,000				2,000-
		622 TEMPORARY SERVICES		44,700				44,700-
		685 PROF SERV DIRECT EDUC SERV		730,000				730,000-
		686 PROF SERV OTHER		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS			2	2,905,000		2,000,000	2-	905,000-
SUBTOTAL FOR BUDGET CODE 1903			2	4,000,000		3,000,000	2-	1,000,000-
TOTAL FOR			23	61,136,750	8	15,987,302	15-	45,149,448-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,860,000				1,860,000-
SUBTOTAL FOR CNTRCTL SVCS				1,860,000				1,860,000-
SUBTOTAL FOR BUDGET CODE 0353				1,860,000				1,860,000-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	16	1,407,378	16	1,472,862		65,484
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
SUBTOTAL FOR CNTRCTL SVCS			16	1,407,378	17	1,578,672	1	171,294

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			16	1,407,378	17	1,578,672	1	171,294
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686		
		117 POSTAGE		2,380		2,380		
SUBTOTAL FOR SUPPLYS&MATL				4,066		4,066		
40	OTHR SER&CHR	403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		8,484		10,484		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,421		6,421		3,000-
SUBTOTAL FOR OTHR SER&CHR				23,662		22,662		1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		737		1,737		1,000
		671 TRAINING PRGM CITY EMPLOYEES		35		35		
SUBTOTAL FOR CNTRCTL SVCS				772		1,772		1,000
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0395				30,000		30,000		
BUDGET CODE: 1507 Small BIDs/BID Formation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	5,250,000			5-	5,250,000-
		681 PROF SERV ACCTING & AUDITING	1	30,000			1-	30,000-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				6	5,300,000		6-	5,300,000-
SUBTOTAL FOR BUDGET CODE 1507				6	5,300,000		6-	5,300,000-
BUDGET CODE: 1802 City Council Funded Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,498,912				5,498,912-
SUBTOTAL FOR CNTRCTL SVCS					5,498,912			5,498,912-
SUBTOTAL FOR BUDGET CODE 1802					5,498,912			5,498,912-

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			22	14,096,290	17	1,608,672	5-	12,487,618-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0309 Local Gov't Records Grant (State)								
30	PROPTY&EQUIP	314 OFFICE FURITURE		62,395				62,395-
	SUBTOTAL FOR PROPTY&EQUIP			62,395				62,395-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		9,018				9,018-
	SUBTOTAL FOR CNTRCTL SVCS			9,018				9,018-
	SUBTOTAL FOR BUDGET CODE 0309			71,413				71,413-
BUDGET CODE: 0342 Business Basics - CTL								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	68,937	1	68,937		
	SUBTOTAL FOR CNTRCTL SVCS		1	68,937	1	68,937		
	SUBTOTAL FOR BUDGET CODE 0342		1	68,937	1	68,937		
BUDGET CODE: 0343 Vendor Markets - CTL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766		
	SUBTOTAL FOR SUPPLYS&MATL			3,766		3,766		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		3,700		3,700		
	SUBTOTAL FOR PROPTY&EQUIP			8,700		8,700		
40	OTHR SER&CHR	417 ADVERTISING		2,100		2,100		
	SUBTOTAL FOR OTHR SER&CHR			2,100		2,100		
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	434	1	434		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	1,434	1	1,434		
	SUBTOTAL FOR BUDGET CODE 0343		1	16,000	1	16,000		

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 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0383 BDD - Chamber on the Go								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,388,855				2,388,855-
		SUBTOTAL FOR CNTRCTL SVCS		2,388,855				2,388,855-
		SUBTOTAL FOR BUDGET CODE 0383		2,388,855				2,388,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,595,738				3,595,738-
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738				3,595,738-
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738				3,595,738-
BUDGET CODE: 0390 Industrial Study Implementation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000		
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000		
BUDGET CODE: 1111 Small Business First (SB1)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,039				13,039-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
		106 MOTOR VEHICLE FUEL		50				50-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		13,639				13,639-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,386		60,525		20,139
		SUBTOTAL FOR CNTRCTL SVCS		40,386		60,525		20,139
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
	856001	42C HEAT LIGHT & POWER		58,458		41,542		16,916-
		SUBTOTAL FOR OTHR SER&CHR		638,213		621,297		16,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,767		74,048		17,281
		SUBTOTAL FOR CNTRCTL SVCS		56,767		74,048		17,281
		SUBTOTAL FOR BUDGET CODE 1112		694,980		695,345		365
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		427 DATA PROCESSING SERVICES		250,344				250,344-
		SUBTOTAL FOR OTHR SER&CHR		251,661		1,317		250,344-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	255,839	2	518,183		262,344
		SUBTOTAL FOR CNTRCTL SVCS	2	255,839	2	518,183		262,344
		SUBTOTAL FOR BUDGET CODE 1117	2	507,500	2	519,500		12,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		798				798-
		SUBTOTAL FOR OTHR SER&CHR		798				798-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		129,202		130,000		798
		SUBTOTAL FOR CNTRCTL SVCS		129,202		130,000		798
		SUBTOTAL FOR BUDGET CODE 1118		130,000		130,000		
BUDGET CODE: 1501 NDD Build CBDO capacity								
30 PROPTY&EQUIP		337 BOOKS-OTHER		168				168-
		SUBTOTAL FOR PROPTY&EQUIP		168				168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,832		75,000		25,168
		622 TEMPORARY SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,832		75,000		168

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1501				75,000			75,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		7,446				7,446-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
SUBTOTAL FOR OTHR SER&CHR				7,896				7,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,667,191	30		4,311,460	1,644,269
		615 PRINTING CONTRACTS		23,973				23,973-
		686 PROF SERV OTHER		54,400				54,400-
SUBTOTAL FOR CNTRCTL SVCS			30	2,745,564	30		4,311,460	1,565,896
SUBTOTAL FOR BUDGET CODE 1502			30	2,753,460	30		4,311,460	1,558,000
TOTAL FOR DEPT OF BUSINESS SERVICES			43	11,652,408	43		7,166,767	4,485,641-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,809				10,809-
		100 SUPPLIES + MATERIALS - GENERAL		13,890				13,890-
SUBTOTAL FOR SUPPLYS&MATL				24,699				24,699-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,505				4,505-
SUBTOTAL FOR PROPTY&EQUIP				4,505				4,505-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		232,857				232,857-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		18,000				18,000-
	858001	42G DATA PROCESSING SERVICES		61,659			61,659	
		427 DATA PROCESSING SERVICES		18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR				330,516			61,659	268,857-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473,238			12,383	460,855-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,400				1,400-
		608 MAINT & REP GENERAL		43,569				43,569-
		615 PRINTING CONTRACTS		960				960-
		622 TEMPORARY SERVICES		23,384				23,384-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		10,200				10,200-
		686 PROF SERV OTHER		36,530				36,530-
		SUBTOTAL FOR CNTRCTL SVCS	1	589,281		12,383	1-	576,898-
		SUBTOTAL FOR BUDGET CODE 1006	1	949,001		74,042	1-	874,959-
BUDGET CODE: 1007 Executive CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
		SUBTOTAL FOR CNTRCTL SVCS				36,792		36,792
		SUBTOTAL FOR BUDGET CODE 1007				36,792		36,792
BUDGET CODE: 1305 Waterfront & Dockmaster								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,410		410		1,000-
		199 DATA PROCESSING SUPPLIES		355		355		
		SUBTOTAL FOR SUPPLYS&MATL		1,765		765		1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,977		977		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,977		977		2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		13,968		2,968		11,000-
		417 ADVERTISING		571		571		
	858001	42G DATA PROCESSING SERVICES		2,634		2,634		
		427 DATA PROCESSING SERVICES		12,654		12,654		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,147		25,147		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,370		5,370		3,000
		SUBTOTAL FOR OTHR SER&CHR		47,344		49,344		2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				221,688		221,688
		612 OFFICE EQUIPMENT MAINTENANCE	1	735			1-	735-
		615 PRINTING CONTRACTS		2,650		2,650		
		622 TEMPORARY SERVICES		35,375		25,375		10,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,955		8,955		
		683 PROF SERV ENGINEER & ARCHITECT	1	72,625			1-	72,625-
		684 PROF SERV COMPUTER SERVICES	1		1	115,225		115,225
		686 PROF SERV OTHER	1	57,114	1	218,021		160,907
		SUBTOTAL FOR CNTRCTL SVCS	4	177,454	2	591,914	2-	414,460
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600				600-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				600			600-
SUBTOTAL FOR BUDGET CODE 1305			4	230,140	2	643,000	412,860
BUDGET CODE: 1901 Faith Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,157	5,157
SUBTOTAL FOR SUPPLYS&MATL						5,157	5,157
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,628	4,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869	20,869
SUBTOTAL FOR OTHR SER&CHR						25,497	25,497
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		83,714		118,060	34,346
SUBTOTAL FOR CNTRCTL SVCS				83,714		118,060	34,346
SUBTOTAL FOR BUDGET CODE 1901				83,714		148,714	65,000
TOTAL FOR ADMINISTRATIVE SERVICES			5	1,262,855	2	902,548	360,307-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			93	88,148,303	70	25,665,289	62,483,014-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724,230	88,148,303	386,922	25,665,289	62,483,014-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,148,303		25,665,289	62,483,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,730,268		23,642,373	25,087,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,413			71,413-
FEDERAL - C.D.		1,702,378		1,578,672	123,706-
FEDERAL - OTHER		37,644,244		444,244	37,200,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>88,148,303</b>		<b>25,665,289</b>	<b>62,483,014-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 DEFO CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,337,385	42	3,447,555	110,170
		SUBTOTAL FOR F/T SALARIED	42	3,337,385	42	3,447,555	110,170
03 UNSALARIED		031 UNSALARIED		46,253		46,253	
		SUBTOTAL FOR UNSALARIED		46,253		46,253	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		500			500-
		X42 PY LONGEVITY DIFFERENTIAL		1,500			1,500-
		041 ASSIGNMENT DIFFERENTIAL		16,006		6,006	10,000-
		042 LONGEVITY DIFFERENTIAL		27,014		27,014	
		043 SHIFT DIFFERENTIAL		250			250-
		047 OVERTIME		4,500		500	4,000-
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		51,670		35,420	16,250-
		SUBTOTAL FOR BUDGET CODE 1405	42	3,435,308	42	3,529,228	93,920
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,338		47,607	14,731-
		SUBTOTAL FOR F/T SALARIED		62,338		47,607	14,731-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43			43-
		042 LONGEVITY DIFFERENTIAL		2,646		151	2,495-
		SUBTOTAL FOR ADD GRS PAY		2,689		151	2,538-
		SUBTOTAL FOR BUDGET CODE 1415		65,027		47,758	17,269-
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,320	5	198,320	
		SUBTOTAL FOR F/T SALARIED	5	198,320	5	198,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79			79-
		042 LONGEVITY DIFFERENTIAL		7,326		627	6,699-
		SUBTOTAL FOR ADD GRS PAY		7,405		627	6,778-
		SUBTOTAL FOR BUDGET CODE 1418	5	205,725	5	198,947	6,778-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		47	3,706,060	47	3,775,933		69,873
TOTAL FOR CONTRACT COMP & BUS. OPP - PS		47	3,706,060	47	3,775,933		69,873

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,706,060	47	3,775,933	69,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	47	3,706,060	47	3,775,933	69,873

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,507,113		3,576,986	69,873
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,706,060</b>		<b>3,775,933</b>	<b>69,873</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	84,000- 84,000	1	84,000	84,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	72,619- 92,000	3	84,408	253,225
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,049	1	94,049	94,049
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,000-128,000	1	128,000	128,000
40562	ASSOCIATE CONTRACT SPECIALIST	90,000- 90,000	1	90,000	90,000
60860	BUSINESS PROMOTION COORDINATOR	71,888- 84,000	4	76,794	307,174
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,856- 56,856	1	56,856	56,856
56058	COMMUNITY COORDINATOR	54,100- 75,000	5	66,771	333,855
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 77,065	12	64,048	768,572
95143	DEPUTY COMMISSIONER (DBS)	161,000-161,000	1	161,000	161,000
22503	PROJECT MANAGER (DBS)	90,000-128,000	3	103,910	311,730
12626	STAFF ANALYST	71,967- 76,747	2	74,357	148,714
TOTAL FOR OBJECT 001			37		2,921,636

POSITION SCHEDULE FOR U/A 004			37		2,921,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		789,631
TOTAL FOR U/A 004			47		3,711,267

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR	SER&CHR	417	ADVERTISING			125,000-
				SUBTOTAL FOR OTHR SER&CHR			125,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		315,000	275,000
				681 PROF SERV ACCTING & AUDITING	1	100,000	100,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	140,000	175,000-
				SUBTOTAL FOR BUDGET CODE 0835	1	265,000	50,000-
BUDGET CODE: 1421 MWBE Disparity Study							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000	1,500,000
				SUBTOTAL FOR CNTRCTL SVCS		1,500,000	1,500,000
				SUBTOTAL FOR BUDGET CODE 1421		1,500,000	1,500,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,997	29,997-
				SUBTOTAL FOR SUPPLYS&MATL		29,997	29,997-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		28,042	28,042-
				SUBTOTAL FOR OTHR SER&CHR		28,042	28,042-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	747,199	16,782
				615 PRINTING CONTRACTS	1	13,000	13,000-
				622 TEMPORARY SERVICES		116,000	116,000-
				684 PROF SERV COMPUTER SERVICES	1	71,000	71,000-
				686 PROF SERV OTHER		20,762	20,762-
				SUBTOTAL FOR CNTRCTL SVCS	4	967,961	203,980-
				SUBTOTAL FOR BUDGET CODE 1422	4	1,026,000	262,019-
BUDGET CODE: 1426 MWBE CERTIFICATION							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,150,919	343,278-
				622 TEMPORARY SERVICES		87,960	87,960-
				686 PROF SERV OTHER		18,762	18,762-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	1	1,257,641	1	807,641	450,000-
		SUBTOTAL FOR BUDGET CODE 1426	1	1,257,641	1	807,641	450,000-
BUDGET CODE: 1429	MWBE	Job Training					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 1429		150,000			150,000-
TOTAL FOR			6	4,198,641	3	3,386,622	812,019-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,896		9,883	987
		117 POSTAGE		6,969		14,469	7,500
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		17,448		25,935	8,487
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,366		2,366	
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,866		3,366	3,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,851		4,851	
		417 ADVERTISING		4,574		4,574	
	858001	42G DATA PROCESSING SERVICES		12,953		12,953	
		427 DATA PROCESSING SERVICES		19,100		8,004	11,096-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,074		18,074	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		24,102		19,841	4,261-
		SUBTOTAL FOR OTHR SER&CHR		81,654		68,297	13,357-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		977		2,913	1,936
		622 TEMPORARY SERVICES	1	18,384	1	709	17,675-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,391	1	35,500	24,109
		686 PROF SERV OTHER	1	2,150	1	2,150	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	32,902	3	41,272	8,370
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500	
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 0801	3	142,370	3	142,370	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,491,000	3	1,191,000	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,491,000	3	1,191,000	300,000-
		SUBTOTAL FOR BUDGET CODE 0824	3	1,491,000	3	1,191,000	300,000-
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000			600,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	6	2,233,370	6	1,333,370	900,000-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	12	6,432,011	9	4,719,992	3- 1,712,019-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,453	6,432,011	16,453	4,719,992	1,712,019-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,432,011		4,719,992	1,712,019-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,432,011		4,719,992	1,712,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,432,011		4,719,992	1,712,019-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A199						
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A25C						
BUDGET CODE: A25D RISE: UGE								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A25D						
BUDGET CODE: A253 RISE: BRIGHT POWER								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A253						
BUDGET CODE: A254 RISE: CALM ENERGY								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE A254						
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				
		SUBTOTAL FOR CNTRCTL SVCS						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A255				255,611				255,611-
BUDGET CODE: A256 RISE: GEOSYNTEC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		232,588				232,588-
SUBTOTAL FOR CNTRCTL SVCS				232,588				232,588-
SUBTOTAL FOR BUDGET CODE A256				232,588				232,588-
BUDGET CODE: A258 RISE: GOTENNA								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		283,280				283,280-
SUBTOTAL FOR CNTRCTL SVCS				283,280				283,280-
SUBTOTAL FOR BUDGET CODE A258				283,280				283,280-
BUDGET CODE: A259 RISE: Local Office Landsacpe								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,084,627				1,084,627-
SUBTOTAL FOR CNTRCTL SVCS				1,084,627				1,084,627-
SUBTOTAL FOR BUDGET CODE A259				1,084,627				1,084,627-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		291,484				291,484-
SUBTOTAL FOR CNTRCTL SVCS				291,484				291,484-
SUBTOTAL FOR BUDGET CODE A294				291,484				291,484-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		116,842				116,842-
SUBTOTAL FOR CNTRCTL SVCS				116,842				116,842-
SUBTOTAL FOR BUDGET CODE A411				116,842				116,842-
BUDGET CODE: A412 Raise Shorelines: Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,693,989				1,693,989-
SUBTOTAL FOR CNTRCTL SVCS				1,693,989				1,693,989-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A412				1,693,989				1,693,989-
BUDGET CODE: A413 Raise Shorelines: Coney Island								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				3,050,000				3,050,000-
SUBTOTAL FOR CNTRCTL SVCS				3,050,000				3,050,000-
SUBTOTAL FOR BUDGET CODE A413				3,050,000				3,050,000-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
SUBTOTAL FOR BUDGET CODE A416				120,000				120,000-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				87,332				87,332-
SUBTOTAL FOR CNTRCTL SVCS				87,332				87,332-
SUBTOTAL FOR BUDGET CODE A431				87,332				87,332-
BUDGET CODE: A550 EDC General Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,216				1,216-
SUBTOTAL FOR CNTRCTL SVCS				1,216				1,216-
SUBTOTAL FOR BUDGET CODE A550				1,216				1,216-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				105,494				105,494-
SUBTOTAL FOR CNTRCTL SVCS				105,494				105,494-
SUBTOTAL FOR BUDGET CODE A590				105,494				105,494-
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				235,646				235,646-

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 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		235,646				235,646-
		SUBTOTAL FOR BUDGET CODE A660		235,646				235,646-
BUDGET CODE: A800 Two Bridges - EDC Staff time								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		158,518				158,518-
		SUBTOTAL FOR CNTRCTL SVCS		158,518				158,518-
		SUBTOTAL FOR BUDGET CODE A800		158,518				158,518-
BUDGET CODE: CRC6 EDC Cleanup Corps								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,535,896				6,535,896-
		SUBTOTAL FOR CNTRCTL SVCS		6,535,896				6,535,896-
		SUBTOTAL FOR BUDGET CODE CRC6		6,535,896				6,535,896-
BUDGET CODE: CR41 ARP SLFRF Open Restaurants								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE CR41		1,000,000				1,000,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500		
		SUBTOTAL FOR CNTRCTL SVCS		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE Z040		8,500		8,500		
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		486,065				486,065-
		SUBTOTAL FOR CNTRCTL SVCS		486,065				486,065-
		SUBTOTAL FOR BUDGET CODE Z043		486,065				486,065-
BUDGET CODE: Z051 MOER Environmental Project Info Center								

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		185,000		29,786		155,214-
		SUBTOTAL FOR CNTRCTL SVCS		185,000		29,786		155,214-
		SUBTOTAL FOR BUDGET CODE Z051		185,000		29,786		155,214-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500				165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500				165,500-
		SUBTOTAL FOR BUDGET CODE Z053		165,500				165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		163,300				163,300-
		SUBTOTAL FOR CNTRCTL SVCS		163,300				163,300-
		SUBTOTAL FOR BUDGET CODE Z054		163,300				163,300-
BUDGET CODE: Z056 Clean Stockpile								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		638,840		638,840		
		SUBTOTAL FOR CNTRCTL SVCS		638,840		638,840		
		SUBTOTAL FOR BUDGET CODE Z056		638,840		638,840		
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,389,130				2,389,130-
		SUBTOTAL FOR CNTRCTL SVCS		2,389,130				2,389,130-
		SUBTOTAL FOR BUDGET CODE Z060		2,389,130				2,389,130-
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				4,792,478		4,876,562		84,084
		SUBTOTAL FOR OTHR SER&CHR		4,792,478		4,876,562		84,084
		SUBTOTAL FOR BUDGET CODE 0726		4,792,478		4,876,562		84,084



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0730 Repair of the Harbor: George W								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		374,817				374,817-
		SUBTOTAL FOR CNTRCTL SVCS		374,817				374,817-
		SUBTOTAL FOR BUDGET CODE 0730		374,817				374,817-
BUDGET CODE: 0732 Delivery Associates Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,300				409,300-
		SUBTOTAL FOR CNTRCTL SVCS		409,300				409,300-
		SUBTOTAL FOR BUDGET CODE 0732		409,300				409,300-
BUDGET CODE: 0733 DNC Legal Fees								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 0733		75,000				75,000-
BUDGET CODE: 0734 Hammond Cove Dredging Grant (DASNY)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 0734		1,500,000				1,500,000-
BUDGET CODE: 0735 CHIEF EFFICIENCY OFFICE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE 0735		4,000,000				4,000,000-
BUDGET CODE: 0736 Mayor's Office of Strat Inits Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,790,700				1,790,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,790,700				1,790,700-
		SUBTOTAL FOR BUDGET CODE 0736		1,790,700				1,790,700-

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0737 Hip Hop Event Planning								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 0737		600,000				600,000-
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000				2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000				2,600,000-
		SUBTOTAL FOR BUDGET CODE 0738		2,600,000				2,600,000-
BUDGET CODE: 0740 Cannabis Impact Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,700,000		5,700,000
		SUBTOTAL FOR CNTRCTL SVCS				5,700,000		5,700,000
		SUBTOTAL FOR BUDGET CODE 0740				5,700,000		5,700,000
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 1691		150,000				150,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,860,000		2,820,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,860,000		2,820,000		40,000-
		SUBTOTAL FOR BUDGET CODE 1740		2,860,000		2,820,000		40,000-
BUDGET CODE: 1746 EDC Summer Events								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500,000				5,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,500,000				5,500,000-
		SUBTOTAL FOR BUDGET CODE 1746		5,500,000				5,500,000-

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 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,725,000		6,075,000		5,650,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,725,000		6,075,000		5,650,000-
		SUBTOTAL FOR BUDGET CODE 1748		11,725,000		6,075,000		5,650,000-
BUDGET CODE: 1749 EDC Willets Point Development								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		1,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		1,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1749		3,000,000		1,000,000		2,000,000-
BUDGET CODE: 1754 Offshore Wind								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,230,000		716,000		1,514,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,230,000		716,000		1,514,000-
		SUBTOTAL FOR BUDGET CODE 1754		2,230,000		716,000		1,514,000-
BUDGET CODE: 1755 Biz Attraction and Development								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,500,000		3,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000		
		SUBTOTAL FOR BUDGET CODE 1755		3,500,000		3,500,000		
BUDGET CODE: 1762 DOT Freight Lab								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		525,590				525,590-
		SUBTOTAL FOR CNTRCTL SVCS		525,590				525,590-
		SUBTOTAL FOR BUDGET CODE 1762		525,590				525,590-
BUDGET CODE: 1766 EDC Waterfront Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1766				250,000		250,000		
BUDGET CODE: 1768 EDC Transportation Infrastructure								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,200,000				8,200,000-
SUBTOTAL FOR CNTRCTL SVCS				8,200,000				8,200,000-
SUBTOTAL FOR BUDGET CODE 1768				8,200,000				8,200,000-
BUDGET CODE: 1771 Environmental Justice For All								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,853,282				3,853,282-
SUBTOTAL FOR CNTRCTL SVCS				3,853,282				3,853,282-
SUBTOTAL FOR BUDGET CODE 1771				3,853,282				3,853,282-
BUDGET CODE: 1773 Batttery Wharf Slip Repair								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,491,340				5,491,340-
SUBTOTAL FOR CNTRCTL SVCS				5,491,340				5,491,340-
SUBTOTAL FOR BUDGET CODE 1773				5,491,340				5,491,340-
BUDGET CODE: 1777 Green Economy								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1777				1,000,000				1,000,000-
BUDGET CODE: 1778 Venture Access								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 1778				1,500,000				1,500,000-
BUDGET CODE: 1780 Hunts Point Forward								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1780				200,000				200,000-
BUDGET CODE: 1790 BROOKDALE MASTER PLAN								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 1790				1,250,000				1,250,000-
BUDGET CODE: 1791 Federal Infrastructure Contract								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000		3,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		3,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 1791				1,000,000		3,000,000		2,000,000
BUDGET CODE: 1792 EDC Liberty Plaza Lease								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000		5,000,000		
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000		
SUBTOTAL FOR BUDGET CODE 1792				5,000,000		5,000,000		
BUDGET CODE: 1793 EDC Business Resource Center								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 1793				1,500,000				1,500,000-
BUDGET CODE: 1794 DCP/EDC Office Adaptive Reuse								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1794				300,000				300,000-
BUDGET CODE: 1795 FY23 EDC Talent Portal								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000,000				5,000,000-

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 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-
		SUBTOTAL FOR BUDGET CODE 1795		5,000,000				5,000,000-
BUDGET CODE:	1797	DSNY/EDC CONTAINERIZATION						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,918,226				3,918,226-
		SUBTOTAL FOR CNTRCTL SVCS		3,918,226				3,918,226-
		SUBTOTAL FOR BUDGET CODE 1797		3,918,226				3,918,226-
BUDGET CODE:	1821	DCAS/DEP/EDC Public Solar						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 1821		200,000				200,000-
BUDGET CODE:	1822	EDC/DCP Appraiser						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		15,750				15,750-
		SUBTOTAL FOR CNTRCTL SVCS		15,750				15,750-
		SUBTOTAL FOR BUDGET CODE 1822		15,750				15,750-
BUDGET CODE:	1823	EDC/DOE Early Childhood Education Ops						
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		762,261				762,261-
		SUBTOTAL FOR CNTRCTL SVCS		762,261				762,261-
		SUBTOTAL FOR BUDGET CODE 1823		762,261				762,261-
BUDGET CODE:	1824	EDC/DOE Early Childhood Education Fund						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000,000				70,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000,000				70,000,000-
		SUBTOTAL FOR BUDGET CODE 1824		70,000,000				70,000,000-
BUDGET CODE:	1825	EDC/MOCS Nonprofit procurement processes						

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 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		760,261				760,261-
		SUBTOTAL FOR CNTRCTL SVCS		760,261				760,261-
		SUBTOTAL FOR BUDGET CODE 1825		760,261				760,261-
TOTAL FOR				177,423,610		33,614,688		143,808,922-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,962,336				1,962,336-
		SUBTOTAL FOR CNTRCTL SVCS		1,962,336				1,962,336-
		SUBTOTAL FOR BUDGET CODE E602		1,962,336				1,962,336-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000		
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,552,531		2,552,531		
		SUBTOTAL FOR CNTRCTL SVCS		2,552,531		2,552,531		
		SUBTOTAL FOR BUDGET CODE Z031		2,657,531		2,657,531		
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		87,784		16,491		71,293-
		SUBTOTAL FOR CNTRCTL SVCS		87,784		16,491		71,293-
		SUBTOTAL FOR BUDGET CODE Z045		87,784		16,491		71,293-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		82,120				82,120-
		SUBTOTAL FOR CNTRCTL SVCS		82,120				82,120-
		SUBTOTAL FOR BUDGET CODE Z047		82,120				82,120-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		30,953				30,953-
	SUBTOTAL FOR CNTRCTL SVCS			30,953				30,953-
	SUBTOTAL FOR BUDGET CODE Z048			30,953				30,953-
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		124,000		374,000		250,000
	SUBTOTAL FOR CNTRCTL SVCS			124,000		374,000		250,000
	SUBTOTAL FOR BUDGET CODE Z049			374,000		374,000		
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				2,800,000		2,800,000
	SUBTOTAL FOR CNTRCTL SVCS					2,800,000		2,800,000
	SUBTOTAL FOR BUDGET CODE 0647					2,800,000		2,800,000
BUDGET CODE: 0709 Staten Island Express Bus - Academy								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		147		147		
	SUBTOTAL FOR OTHR SER&CHR			147		147		
	SUBTOTAL FOR BUDGET CODE 0709			147		147		
BUDGET CODE: 0717 EDC Waterfront Inspections								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,000,000		3,000,000		
	SUBTOTAL FOR CNTRCTL SVCS			3,000,000		3,000,000		
	SUBTOTAL FOR BUDGET CODE 0717			3,000,000		3,000,000		
BUDGET CODE: 0720 South Street Seaport Museum								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 0720		650,000				650,000-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		600,000		600,000		
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 1640		600,000		600,000		
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1701		1,000,000		1,000,000		
BUDGET CODE: 1702 EDC Clean Technology Incubators								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		272,421		302,759-
		SUBTOTAL FOR CNTRCTL SVCS		575,180		272,421		302,759-
		SUBTOTAL FOR BUDGET CODE 1702		575,180		272,421		302,759-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000				57,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,000				57,000-
		SUBTOTAL FOR BUDGET CODE 1703		57,000				57,000-
BUDGET CODE: 1720 NYC x Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 1720		100,000		100,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP				11,177,051		10,820,590		356,461-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.				188,600,661		44,435,278		144,165,383-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,042,478	188,600,661	4,876,562	44,435,278	144,165,383-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		189,600,661		44,435,278	145,165,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,316,460		43,835,278	104,481,182-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,500,000			1,500,000-
FEDERAL - C.D.		10,017,374			10,017,374-
FEDERAL - OTHER		10,426,170			10,426,170-
INTRA-CITY SALES		19,340,657		600,000	18,740,657-
TOTAL		189,600,661		44,435,278	145,165,383-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV54 Employment Recovery National DW Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,477			35,477-
		SUBTOTAL FOR F/T SALARIED		35,477			35,477-
		SUBTOTAL FOR BUDGET CODE CV54		35,477			35,477-
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000	
BUDGET CODE: 0500 NY SCION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	67,500	3	298,575	231,075
		SUBTOTAL FOR F/T SALARIED	3	67,500	3	298,575	231,075
		SUBTOTAL FOR BUDGET CODE 0500	3	67,500	3	298,575	231,075
BUDGET CODE: 0537 Job Training and Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,151,274	12	1,300,000	148,726
		SUBTOTAL FOR F/T SALARIED	12	1,151,274	12	1,300,000	148,726
04 ADD GRS PAY		046 TERMINAL LEAVE		7,600			7,600-
		SUBTOTAL FOR ADD GRS PAY		7,600			7,600-
		SUBTOTAL FOR BUDGET CODE 0537	12	1,158,874	12	1,300,000	141,126
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254	
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254	
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254	
BUDGET CODE: 1220 Construction Safety Training							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,549	7	726,354		136,805
		SUBTOTAL FOR F/T SALARIED	7	589,549	7	726,354		136,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000				16,000-
		046 TERMINAL LEAVE		12,928				12,928-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		29,028				29,028-
		SUBTOTAL FOR BUDGET CODE 1220	7	618,577	7	726,354		107,777
BUDGET CODE: 1553 Small Business Mobile Units - Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,963	5	407,669		129,706
		SUBTOTAL FOR F/T SALARIED	5	277,963	5	407,669		129,706
04 ADD GRS PAY		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		100				100-
		SUBTOTAL FOR BUDGET CODE 1553	5	278,063	5	407,669		129,606
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,163		234,163		1,000
		SUBTOTAL FOR F/T SALARIED		233,163		234,163		1,000
03 UNSALARIED		031 UNSALARIED		89,551		97,681		8,130
		SUBTOTAL FOR UNSALARIED		89,551		97,681		8,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659		
		045 HOLIDAY PAY		2,500				2,500-
		046 TERMINAL LEAVE		5,620				5,620-
		047 OVERTIME		1,020		20		1,000-
		061 SUPPER MONEY		10				10-
		SUBTOTAL FOR ADD GRS PAY		13,809		4,679		9,130-
		SUBTOTAL FOR BUDGET CODE 2101		336,523		336,523		
BUDGET CODE: 2102 Workforce Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,018	39	3,073,018		
		SUBTOTAL FOR F/T SALARIED	39	3,073,018	39	3,073,018		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		706,573		752,433	45,860
		SUBTOTAL FOR UNSALARIED		706,573		752,433	45,860
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		600			600-
		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		28,701		28,701	
		043 SHIFT DIFFERENTIAL		40			40-
		045 HOLIDAY PAY		25,000			25,000-
		047 OVERTIME		180		180	
		061 SUPPER MONEY		220			220-
		SUBTOTAL FOR ADD GRS PAY		74,741		28,881	45,860-
		SUBTOTAL FOR BUDGET CODE 2102	39	3,854,332	39	3,854,332	
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,040	2	85,040	109,000-
		SUBTOTAL FOR F/T SALARIED	2	194,040	2	85,040	109,000-
03 UNSALARIED		031 UNSALARIED		31,792		10,792	21,000-
		SUBTOTAL FOR UNSALARIED		31,792		10,792	21,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
		SUBTOTAL FOR ADD GRS PAY		96		96	
		SUBTOTAL FOR BUDGET CODE 2111	2	225,928	2	95,928	130,000-
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953	
		SUBTOTAL FOR F/T SALARIED	3	415,953	3	415,953	
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
		SUBTOTAL FOR UNSALARIED		49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
		SUBTOTAL FOR ADD GRS PAY		446		446	
		SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,770	2	136,058	9,288
		SUBTOTAL FOR F/T SALARIED	2	126,770	2	136,058	9,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,200			3,200-
		061 SUPPER MONEY		30			30-
		SUBTOTAL FOR ADD GRS PAY		3,230			3,230-
		SUBTOTAL FOR BUDGET CODE 2180	2	130,000	2	136,058	6,058
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,980	1	70,186	5,206
		SUBTOTAL FOR F/T SALARIED	1	64,980	1	70,186	5,206
04 ADD GRS PAY		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		20			20-
		SUBTOTAL FOR BUDGET CODE 2181	1	65,000	1	70,186	5,186
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,680	1	77,067	10,387
		SUBTOTAL FOR F/T SALARIED	1	66,680	1	77,067	10,387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,200			3,200-
		043 SHIFT DIFFERENTIAL		20			20-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		3,320			3,320-
		SUBTOTAL FOR BUDGET CODE 2182	1	70,000	1	77,067	7,067
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	60,431	5,431
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	60,431	5,431
03 UNSALARIED		031 UNSALARIED		27,400		27,400	
		SUBTOTAL FOR UNSALARIED		27,400		27,400	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2183		1	82,400	1	87,831		5,431
BUDGET CODE: 2184 MOPD Disability Plan							
01 F/T SALARIED	001 FULL YEAR POSITIONS			4	264,000	4	264,000
SUBTOTAL FOR F/T SALARIED				4	264,000	4	264,000
SUBTOTAL FOR BUDGET CODE 2184				4	264,000	4	264,000
TOTAL FOR		78	7,583,173	82	8,315,022	4	731,849
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	136,175	1	151,256		15,081
SUBTOTAL FOR F/T SALARIED		1	136,175	1	151,256		15,081
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-
	061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY			1,600				1,600-
SUBTOTAL FOR BUDGET CODE 1210		1	137,775	1	151,256		13,481
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	198,739	2	235,632		36,893
SUBTOTAL FOR F/T SALARIED		2	198,739	2	235,632		36,893
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		1,500				1,500-
	042 LONGEVITY DIFFERENTIAL		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY			9,500				9,500-
SUBTOTAL FOR BUDGET CODE 1231		2	208,239	2	235,632		27,393
TOTAL FOR DEPT OF BUSINESS SERVICES		3	346,014	3	386,888		40,874



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - PS		81	7,929,187	85	8,701,910	4	772,723

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	7,929,187	85	8,701,910	772,723
FINANCIAL PLAN SAVINGS			2	250,000	250,000
APPROPRIATION	81	7,929,187	87	8,951,910	1,022,723

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,395,633		4,222,758	827,125
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,423,554		4,619,152	195,598
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,929,187</b>		<b>8,951,910</b>	<b>1,022,723</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 98,000	2	90,950	181,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-168,000	11	121,008	1,331,089
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	74,200-109,354	4	86,600	346,398
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
95146	ASSISTANT COMMISSIONER (DBS)	132,000-135,354	2	133,677	267,354
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	4	80,482	321,926
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	5	78,974	394,871
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	54,100- 83,000	5	70,437	352,183
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	5	65,860	329,301
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,000- 70,887	2	67,944	135,887
22503	PROJECT MANAGER (DBS)	92,449-130,000	4	104,112	416,449
TOTAL FOR OBJECT 001			49		4,618,833

POSITION SCHEDULE FOR U/A 010			49		4,618,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,581,952
TOTAL FOR U/A 010			87		8,200,785

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR37 Support Green Manufacturing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000			480,000-
	SUBTOTAL FOR CNTRCTL SVCS			480,000			480,000-
	SUBTOTAL FOR BUDGET CODE CR37			480,000			480,000-
BUDGET CODE: CV52 Disaster Recovery National DW Grant							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,835,263			1,835,263-
	SUBTOTAL FOR OTHR SER&CHR			1,835,263			1,835,263-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		22,834			22,834-
	SUBTOTAL FOR CNTRCTL SVCS			22,834			22,834-
	SUBTOTAL FOR BUDGET CODE CV52			1,858,097			1,858,097-
BUDGET CODE: CV53 Employment Recovery National DW Grant							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,263,915			1,263,915-
	SUBTOTAL FOR CNTRCTL SVCS			1,263,915			1,263,915-
	SUBTOTAL FOR BUDGET CODE CV53			1,263,915			1,263,915-
BUDGET CODE: 0500 NY SCION GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,060		67,785	52,725
	SUBTOTAL FOR SUPPLYS&MATL			15,060		67,785	52,725
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		18,710	14,210
	SUBTOTAL FOR OTHR SER&CHR			4,500		18,710	14,210
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,125		5,875	4,750
	SUBTOTAL FOR CNTRCTL SVCS			1,125		5,875	4,750
	SUBTOTAL FOR BUDGET CODE 0500			20,685		92,370	71,685
BUDGET CODE: 0530 Bridge to Good Jobs							
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		19,000			19,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				19,000				19,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	932,500			1-	932,500-
		686 PROF SERV OTHER	1	18,500			1-	18,500-
SUBTOTAL FOR CNTRCTL SVCS			2	951,000			2-	951,000-
SUBTOTAL FOR BUDGET CODE 0530			2	970,000			2-	970,000-
BUDGET CODE: 0534 Expand Stipends								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	5,121,950	2,100,000		2-	3,021,950-
		678 PAYMENTS TO DELEGATE AGENCIES		978,050				978,050-
SUBTOTAL FOR CNTRCTL SVCS			2	6,100,000	2,100,000		2-	4,000,000-
SUBTOTAL FOR BUDGET CODE 0534			2	6,100,000	2,100,000		2-	4,000,000-
BUDGET CODE: 0537 Job Training and Partnerships								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,410,500				1,410,500-
		427 DATA PROCESSING SERVICES		25,000				25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,436,500				1,436,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,587,000	1,000,000		2-	2,587,000-
		686 PROF SERV OTHER		18,500				18,500-
SUBTOTAL FOR CNTRCTL SVCS			2	3,605,500	1,000,000		2-	2,605,500-
SUBTOTAL FOR BUDGET CODE 0537			2	5,044,000	1,000,000		2-	4,044,000-
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		66,520				66,520-
SUBTOTAL FOR OTHR SER&CHR				66,520				66,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,731	3,583,680			1,882,949
SUBTOTAL FOR CNTRCTL SVCS				1,700,731	3,583,680			1,882,949
SUBTOTAL FOR BUDGET CODE 0543				1,767,251	3,583,680			1,816,429

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		375,000		125,000
		SUBTOTAL FOR CNTRCTL SVCS		250,000		375,000		125,000
		SUBTOTAL FOR BUDGET CODE 0547		250,000		375,000		125,000
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,000		605,000		
		SUBTOTAL FOR CNTRCTL SVCS		605,000		605,000		
		SUBTOTAL FOR BUDGET CODE 1215		605,000		605,000		
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		588				588-
		SUBTOTAL FOR OTHR SER&CHR		5,558		4,970		588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,492,006	5	3,852,263		2,360,257
		622 TEMPORARY SERVICES		12,250				12,250-
		678 PAYMENTS TO DELEGATE AGENCIES		1,775,961				1,775,961-
		684 PROF SERV COMPUTER SERVICES	1	565,458			1-	565,458-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,845,675	5	3,852,263	1-	6,588
		SUBTOTAL FOR BUDGET CODE 1220	6	3,857,233	5	3,857,233	1-	
BUDGET CODE: 1221 YMI Job Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	834,512			1-	834,512-
		SUBTOTAL FOR CNTRCTL SVCS	1	834,512			1-	834,512-
		SUBTOTAL FOR BUDGET CODE 1221	1	834,512			1-	834,512-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		300,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS		200,000		300,000		100,000
		SUBTOTAL FOR BUDGET CODE 1256		200,000		300,000		100,000
BUDGET CODE: 1290 Agency Administration								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		687				687-
		199 DATA PROCESSING SUPPLIES		1,770				1,770-
		SUBTOTAL FOR SUPPLYS&MATL		7,457				7,457-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,755				5,755-
		SUBTOTAL FOR PROPTY&EQUIP		5,755				5,755-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		96,735				96,735-
		427 DATA PROCESSING SERVICES		33,207				33,207-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12				12-
		SUBTOTAL FOR OTHR SER&CHR		129,954				129,954-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		24,224				24,224-
		686 PROF SERV OTHER		38,610				38,610-
		SUBTOTAL FOR CNTRCTL SVCS		62,834				62,834-
		SUBTOTAL FOR BUDGET CODE 1290		206,000				206,000-
BUDGET CODE: 1291 WDC Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000		1,000,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS		800,000		1,000,000		200,000
		SUBTOTAL FOR BUDGET CODE 1291		800,000		1,000,000		200,000
BUDGET CODE: 1553 Small Business Mobile Units - Outreach								
40 OTHR SER&CHR		417 ADVERTISING		898,000				898,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000				900,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1553		1,000,000			1,000,000-
BUDGET CODE: 2113 WKDV Talent Portal							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,100,000	1,100,000
		SUBTOTAL FOR CNTRCTL SVCS				1,100,000	1,100,000
		SUBTOTAL FOR BUDGET CODE 2113				1,100,000	1,100,000
BUDGET CODE: 2184 MOPD Disability Plan							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 2184				1,000,000	1,000,000
		TOTAL FOR	13	25,256,693	5	15,013,283	8- 10,243,410-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	876,250	1		876,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	876,250	1		876,250-
		SUBTOTAL FOR BUDGET CODE 1210	1	876,250	1		876,250-
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		417,013			417,013-
		427 DATA PROCESSING SERVICES		387			387-
		SUBTOTAL FOR OTHR SER&CHR		417,400			417,400-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		120,171			120,171-
		SUBTOTAL FOR CNTRCTL SVCS		120,171			120,171-
		SUBTOTAL FOR BUDGET CODE 1212		537,571			537,571-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		885,612		1,571,612		686,000
		SUBTOTAL FOR CNTRCTL SVCS		885,612		1,571,612		686,000
		SUBTOTAL FOR BUDGET CODE 1231		885,612		1,571,612		686,000
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		377,078		2,602,465		2,225,387
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,642,218	1			3,642,218-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,019,296	1	2,602,465		1,416,831-
		SUBTOTAL FOR BUDGET CODE 1236	1	4,019,296	1	2,602,465		1,416,831-
BUDGET CODE: 1271 Wage Adjustment								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				334,862		334,862
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,276				1,160,276-
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		334,862		825,414-
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		334,862		825,414-
		TOTAL FOR DEPT OF BUSINESS SERVICES	2	7,479,005	2	4,508,939		2,970,066-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		500		4,500-
		199 DATA PROCESSING SUPPLIES				200		200
		SUBTOTAL FOR SUPPLYS&MATL		5,000		700		4,300-
40	OTHR SER&CHR	403 OFFICE SERVICES				11,300		11,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				17,300		17,300

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,000		82,000		13,000-	
		SUBTOTAL FOR CNTRCTL SVCS		95,000		82,000		13,000-	
		SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,333,602				1,333,602-	
		SUBTOTAL FOR CNTRCTL SVCS		1,333,602				1,333,602-	
		SUBTOTAL FOR BUDGET CODE 0507		1,339,602				1,339,602-	
BUDGET CODE: 0509 Council Adds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,851,527				14,851,527-	
		SUBTOTAL FOR CNTRCTL SVCS		14,851,527				14,851,527-	
		SUBTOTAL FOR BUDGET CODE 0509		14,851,527				14,851,527-	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231		1,385,231	
		678 PAYMENTS TO DELEGATE AGENCIES	1	500,000	1	114,769		385,231-	
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1	1,500,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0512	1	500,000	1	1,500,000		1,000,000	
BUDGET CODE: 0517 CUNY ITAs - WIA DW									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				352,173		352,173	
		678 PAYMENTS TO DELEGATE AGENCIES	1	199,995	1	347,827		147,832	
		SUBTOTAL FOR CNTRCTL SVCS	1	199,995	1	700,000		500,005	
		SUBTOTAL FOR BUDGET CODE 0517	1	199,995	1	700,000		500,005	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0519 WIA Business Solutions Centers								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717		
		SUBTOTAL FOR CNTRCTL SVCS	6	2,714,717	6	2,714,717		
		SUBTOTAL FOR BUDGET CODE 0519	6	2,714,717	6	2,714,717		
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,100				748,100-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,262,872	1	3,900,000		1,362,872-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,010,972	1	3,900,000		2,110,972-
		SUBTOTAL FOR BUDGET CODE 0520	1	6,010,972	1	3,900,000		2,110,972-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,444,205	1	3,900,000		2,544,205-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,444,205	1	3,900,000		2,544,205-
		SUBTOTAL FOR BUDGET CODE 0523	1	6,444,205	1	3,900,000		2,544,205-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		224,082				224,082-
		678 PAYMENTS TO DELEGATE AGENCIES	1	7,843,927	1	3,800,000		4,043,927-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,068,009	1	3,800,000		4,268,009-
		SUBTOTAL FOR BUDGET CODE 0524	1	8,068,009	1	3,800,000		4,268,009-
BUDGET CODE: 0525 Manhattan One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,178,517	1	3,800,000		2,378,517-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,178,517	1	3,800,000		2,378,517-
		SUBTOTAL FOR BUDGET CODE 0525	1	6,178,517	1	3,800,000		2,378,517-
BUDGET CODE: 0526 Staten Island One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,500				436,500-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,942,153	1	2,549,227		392,926-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	3,378,653	1	2,549,227	829,426-
SUBTOTAL FOR BUDGET CODE 0526			1	3,378,653	1	2,549,227	829,426-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	260,000	160,000
		685 PROF SERV DIRECT EDUC SERV	1	160,000			1-
SUBTOTAL FOR CNTRCTL SVCS			2	260,000	1	260,000	1-
SUBTOTAL FOR BUDGET CODE 0539			2	260,000	1	260,000	1-
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,184,764			4,184,764-
SUBTOTAL FOR OTHR SER&CHR				4,184,764			4,184,764-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,541,664	1,541,664
		678 PAYMENTS TO DELEGATE AGENCIES		2,574,256		4,950,000	2,375,744
SUBTOTAL FOR CNTRCTL SVCS				2,574,256		6,491,664	3,917,408
SUBTOTAL FOR BUDGET CODE 0541				6,759,020		6,491,664	267,356-
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000	
SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000	
BUDGET CODE: 0559 WIA WE NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000	
SUBTOTAL FOR CNTRCTL SVCS			2	160,000	2	160,000	
SUBTOTAL FOR BUDGET CODE 0559			2	160,000	2	160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		5,000	700
		199 DATA PROCESSING SUPPLIES		8,233		29,233	21,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,533		34,233	21,700
30		PROPTY&EQUIP		6,000		6,000	
		337 BOOKS-OTHER					
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40		OTHR SER&CHR		10,000		10,000	
		403 OFFICE SERVICES					
		417 ADVERTISING		24,681		24,681	
	858001	42G DATA PROCESSING SERVICES		52,798		52,798	
		427 DATA PROCESSING SERVICES		50,288		50,288	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				143,267		143,267	
60		CNTRCTL SVCS		21,000	1		21,000-
		600 CONTRACTUAL SERVICES GENERAL	1				
		615 PRINTING CONTRACTS	1	24,000	1	25,000	1,000
		622 TEMPORARY SERVICES	1	40,000	1	40,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			4	86,000	3	65,000	21,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,200		1,500	700-
SUBTOTAL FOR FXD MIS CHGS				2,200		1,500	700-
SUBTOTAL FOR BUDGET CODE 1201			4	250,000	3	250,000	
TOTAL FOR WORKFORCE INVESTMENT ACT			21	57,345,217	19	30,255,608	27,089,609-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			36	90,080,915	26	49,777,830	40,303,085-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,075,763	90,080,915	59,268	49,777,830	40,303,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,080,915		49,777,830	40,303,085-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,164,528		18,429,852	24,734,676-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,916,387		31,347,978	15,568,409-
INTRA-CITY SALES					
TOTAL		90,080,915		49,777,830	40,303,085-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		660 ECONOMIC DEVELOPMENT	1	30,226,993	1	21,350,394	8,876,599-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,726,993	1	21,350,394	9,376,599-
		SUBTOTAL FOR BUDGET CODE 0900	1	30,726,993	1	21,350,394	9,376,599-
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,476,387	1	18,862,461	386,074
		SUBTOTAL FOR CNTRCTL SVCS	1	18,476,387	1	18,862,461	386,074
		SUBTOTAL FOR BUDGET CODE 0920	1	19,152,387	1	19,538,461	386,074
		TOTAL FOR	2	49,879,380	2	40,888,855	8,990,525-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	49,879,380	2	40,888,855	8,990,525-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,879,380		40,888,855	8,990,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,879,380		40,888,855	8,990,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,379,380		40,888,855	8,490,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		500,000			500,000-
TOTAL		49,879,380		40,888,855	8,990,525-



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	30,334,162	326	31,680,096	1,345,934
FINANCIAL PLAN SAVINGS			2	281,856	281,856
APPROPRIATION	322	30,334,162	328	31,961,952	1,627,790

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,669,177	22,014,478	2,345,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	906,093	943,500	37,407
FEDERAL - OTHER	9,748,521	8,994,119	754,402-
INTRA-CITY SALES	10,371	9,855	516-

TOTAL 30,334,162 31,961,952 1,627,790

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,858,924	423,141,270	5,339,205	165,487,244	257,654,026-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		424,141,270		165,487,244	258,654,026-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		296,022,647		131,516,350	164,506,297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		11,719,752		1,578,672	10,141,080-
FEDERAL - OTHER		94,986,801		31,792,222	63,194,579-
INTRA-CITY SALES		19,840,657		600,000	19,240,657-
TOTAL		424,141,270		165,487,244	258,654,026-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	322	30,334,162	326	31,680,096	1,345,934
FINANCIAL PLAN SAVINGS			2	281,856	281,856
APPROPRIATION	322	30,334,162	328	31,961,952	1,627,790
OTPS					
TOTALS FOR OPERATING BUDGET		423,141,270		165,487,244	257,654,026-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		424,141,270		165,487,244	258,654,026-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	322	453,475,432	326	197,167,340	256,308,092-
FINANCIAL PLAN SAVINGS		1,000,000	2	281,856	718,144-
APPROPRIATION	322	454,475,432	328	197,449,196	257,026,236-
FUNDING					
CITY		315,691,824		153,530,828	162,160,996-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		12,625,845		2,522,172	10,103,673-
FEDERAL - OTHER		104,735,322		40,786,341	63,948,981-
INTRA-CITY SALES		19,851,028		609,855	19,241,173-
TOTAL FUNDING		454,475,432		197,449,196	257,026,236-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,300		13,704	3-	214,596-
		SUBTOTAL FOR F/T SALARIED	3	228,300		13,704	3-	214,596-
		SUBTOTAL FOR BUDGET CODE A101	3	228,300		13,704	3-	214,596-
BUDGET CODE: I003 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	156,873	2	156,873
		SUBTOTAL FOR F/T SALARIED			2	156,873	2	156,873
		SUBTOTAL FOR BUDGET CODE I003			2	156,873	2	156,873
		TOTAL FOR	3	228,300	2	170,577	1-	57,723-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,331,217	12	1,369,698		38,481
		SUBTOTAL FOR F/T SALARIED	12	1,331,217	12	1,369,698		38,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000		
		SUBTOTAL FOR BUDGET CODE 1000	12	1,643,217	12	1,681,698		38,481
BUDGET CODE: 1001 1st Dept Commisioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,215	5	464,215		
		SUBTOTAL FOR F/T SALARIED	5	464,215	5	464,215		
03 UNSALARIED		031 UNSALARIED		205,633		205,633		
		SUBTOTAL FOR UNSALARIED		205,633		205,633		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		8,000		8,000		
	SUBTOTAL FOR BUDGET CODE 1001	5	677,848	5	677,848		
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	405,140	5	426,841		21,701
	SUBTOTAL FOR F/T SALARIED	5	405,140	5	426,841		21,701
04 ADD GRS PAY	047 OVERTIME		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 1007	5	407,140	5	428,841		21,701
BUDGET CODE: 1013 Planning Support Services-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	360,155	4	387,077		26,922
	SUBTOTAL FOR F/T SALARIED	4	360,155	4	387,077		26,922
	SUBTOTAL FOR BUDGET CODE 1013	4	360,155	4	387,077		26,922
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	384,362	3	384,362		
	SUBTOTAL FOR F/T SALARIED	3	384,362	3	384,362		
	SUBTOTAL FOR BUDGET CODE 1100	3	384,362	3	384,362		
BUDGET CODE: 1101 Real Estate Appraiser - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	390,600	4	411,640		21,040
	SUBTOTAL FOR F/T SALARIED	4	390,600	4	411,640		21,040
	SUBTOTAL FOR BUDGET CODE 1101	4	390,600	4	411,640		21,040
BUDGET CODE: 1107 Real Estate Appraiser							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	232,240	3	399,515		167,275
	SUBTOTAL FOR F/T SALARIED	3	232,240	3	399,515		167,275
	SUBTOTAL FOR BUDGET CODE 1107	3	232,240	3	399,515		167,275

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	148,035	
		SUBTOTAL FOR F/T SALARIED	2	148,035	2	148,035	
		SUBTOTAL FOR BUDGET CODE 1113	2	148,035	2	148,035	
BUDGET CODE: 1117 OPS Sustainability - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,714	2	190,857	143,143
		SUBTOTAL FOR F/T SALARIED	2	47,714	2	190,857	143,143
		SUBTOTAL FOR BUDGET CODE 1117	2	47,714	2	190,857	143,143
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	256,994	
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	256,994	
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	256,994	
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402	
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402	
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402	
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,842	5	451,096	9,254
		SUBTOTAL FOR F/T SALARIED	5	441,842	5	451,096	9,254
		SUBTOTAL FOR BUDGET CODE 1130	5	441,842	5	451,096	9,254
BUDGET CODE: 1135 Real Estate Appraiser CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,262	4	332,740	22,478
		SUBTOTAL FOR F/T SALARIED	4	310,262	4	332,740	22,478

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1135		4	310,262	4	332,740	22,478
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	90,622	1	99,656	9,034
SUBTOTAL FOR F/T SALARIED		1	90,622	1	99,656	9,034
SUBTOTAL FOR BUDGET CODE 1140		1	90,622	1	99,656	9,034
BUDGET CODE: 1407 TSD GIS - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	236,081	3	246,837	10,756
SUBTOTAL FOR F/T SALARIED		3	236,081	3	246,837	10,756
SUBTOTAL FOR BUDGET CODE 1407		3	236,081	3	246,837	10,756
BUDGET CODE: 1602 Regulatory Compliance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED		4	354,393	4	354,393	
03 UNSALARIED	031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED			2,000		2,000	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,526		14,526	
	061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY			16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602		4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED		1	51,483	1	51,483	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603		1	61,483	1	61,483	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,275	3	283,955	23,680
		SUBTOTAL FOR F/T SALARIED	3	260,275	3	283,955	23,680
		SUBTOTAL FOR BUDGET CODE 1607	3	260,275	3	283,955	23,680
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,611	4	321,708	8,097
		SUBTOTAL FOR F/T SALARIED	4	313,611	4	321,708	8,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114	
		SUBTOTAL FOR BUDGET CODE 1805	4	328,725	4	336,822	8,097
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	509,590	9,590
		SUBTOTAL FOR F/T SALARIED	4	500,000	4	509,590	9,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1900	4	510,000	4	519,590	9,590
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,403,529	21	1,663,915	260,386
		SUBTOTAL FOR F/T SALARIED	21	1,403,529	21	1,663,915	260,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1930	21	1,418,529	21	1,678,915	260,386
BUDGET CODE: 1935 Building Evaluation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	76,710	6,710
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	76,710	6,710



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1935			1	70,000	1	76,710		6,710
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,288	2	173,154		13,866
SUBTOTAL FOR F/T SALARIED			2	159,288	2	173,154		13,866
SUBTOTAL FOR BUDGET CODE 1937			2	159,288	2	173,154		13,866
BUDGET CODE: 1945 TIL Training & Outreach _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,200	2	166,363		7,163
SUBTOTAL FOR F/T SALARIED			2	159,200	2	166,363		7,163
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083		
SUBTOTAL FOR ADD GRS PAY				5,083		5,083		
SUBTOTAL FOR BUDGET CODE 1945			2	164,283	2	171,446		7,163
TOTAL FOR COMMISSIONER'S OFFICE			100	9,173,016	100	9,972,592		799,576
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,350	4	177,627		11,277
SUBTOTAL FOR F/T SALARIED			4	166,350	4	177,627		11,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY				23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025			4	189,779	4	201,056		11,277
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,307	4	148,692		11,385
SUBTOTAL FOR F/T SALARIED			4	137,307	4	148,692		11,385

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1035	4	157,307	4	168,692	11,385
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,017	2	106,017	
		SUBTOTAL FOR F/T SALARIED	2	106,017	2	106,017	
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
		SUBTOTAL FOR UNSALARIED		1,095		1,095	
		SUBTOTAL FOR BUDGET CODE 1045	2	107,112	2	107,112	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	460,296	23,679
		SUBTOTAL FOR F/T SALARIED	5	436,617	5	460,296	23,679
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1050	5	438,617	5	462,296	23,679
BUDGET CODE: 1055 Policy Development & Special Initiat- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,498	7	415,850	25,352
		SUBTOTAL FOR F/T SALARIED	7	390,498	7	415,850	25,352
		SUBTOTAL FOR BUDGET CODE 1055	7	390,498	7	415,850	25,352
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,677	4	420,378	17,701
		SUBTOTAL FOR F/T SALARIED	4	402,677	4	420,378	17,701
		SUBTOTAL FOR BUDGET CODE 1057	4	402,677	4	420,378	17,701
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	608,987	6	642,283		33,296	
		SUBTOTAL FOR F/T SALARIED	6	608,987	6	642,283		33,296	
		SUBTOTAL FOR BUDGET CODE 1065	6	608,987	6	642,283		33,296	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,747	4	336,216		24,469	
		SUBTOTAL FOR F/T SALARIED	4	311,747	4	336,216		24,469	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1080	4	313,747	4	338,216		24,469	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,319	1	76,319			
		SUBTOTAL FOR F/T SALARIED	1	76,319	1	76,319			
		SUBTOTAL FOR BUDGET CODE 1085	1	76,319	1	76,319			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	83,787			
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	83,787			
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	83,787			
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1106							
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	93,229		8,229	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	93,229		8,229	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1205		1	85,000	1	93,229		8,229
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	152,782	2	164,631		11,849
SUBTOTAL FOR F/T SALARIED		2	152,782	2	164,631		11,849
SUBTOTAL FOR BUDGET CODE 1207		2	152,782	2	164,631		11,849
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	271,887	4	282,885		10,998
SUBTOTAL FOR F/T SALARIED		4	271,887	4	282,885		10,998
SUBTOTAL FOR BUDGET CODE 1236		4	271,887	4	282,885		10,998
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,002,950	15	1,063,855		60,905
SUBTOTAL FOR F/T SALARIED		15	1,002,950	15	1,063,855		60,905
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY			26,000		26,000		
SUBTOTAL FOR BUDGET CODE 1246		15	1,028,950	15	1,089,855		60,905
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,505,226	15	1,564,677		59,451
SUBTOTAL FOR F/T SALARIED		15	1,505,226	15	1,564,677		59,451
04 ADD GRS PAY	061 SUPPER MONEY		1,700		1,700		
SUBTOTAL FOR ADD GRS PAY			1,700		1,700		
SUBTOTAL FOR BUDGET CODE 1260		15	1,506,926	15	1,566,377		59,451
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	331,000	3	350,091		19,091
SUBTOTAL FOR F/T SALARIED		3	331,000	3	350,091		19,091

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1270		3	331,000	3	350,091		19,091
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,550,130	19	1,645,152		95,022
SUBTOTAL FOR F/T SALARIED		19	1,550,130	19	1,645,152		95,022
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		88,488		88,488		
	049 BACKPAY - PRIOR YEARS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			98,488		98,488		
SUBTOTAL FOR BUDGET CODE 1275		19	1,648,618	19	1,743,640		95,022
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	228,410	3	245,717		17,307
SUBTOTAL FOR F/T SALARIED		3	228,410	3	245,717		17,307
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY			17,000		17,000		
SUBTOTAL FOR BUDGET CODE 1290		3	245,410	3	262,717		17,307
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	500,127	8	539,385		39,258
SUBTOTAL FOR F/T SALARIED		8	500,127	8	539,385		39,258
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		402		402		
	042 LONGEVITY DIFFERENTIAL		4,463		4,463		
SUBTOTAL FOR ADD GRS PAY			4,865		4,865		
SUBTOTAL FOR BUDGET CODE 1413		8	504,992	8	544,250		39,258
BUDGET CODE: 1517 BFEAU - BUDGET - HOME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	21,462	1	85,847		64,385
SUBTOTAL FOR F/T SALARIED		1	21,462	1	85,847		64,385
SUBTOTAL FOR BUDGET CODE 1517		1	21,462	1	85,847		64,385

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,783	2	188,135	9,352
		SUBTOTAL FOR F/T SALARIED	2	178,783	2	188,135	9,352
		SUBTOTAL FOR BUDGET CODE 1565	2	178,783	2	188,135	9,352
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,594	1	91,023	7,429
		SUBTOTAL FOR F/T SALARIED	1	83,594	1	91,023	7,429
		SUBTOTAL FOR BUDGET CODE 1713	1	83,594	1	91,023	7,429
TOTAL FOR FISCAL & BUDGET AFFAIRS			112	8,828,234	112	9,378,669	550,435
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,440,958	31	3,953,931	512,973
		SUBTOTAL FOR F/T SALARIED	31	3,440,958	31	3,953,931	512,973
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	31	3,592,958	31	4,105,931	512,973
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	986,584	9	986,584	
		SUBTOTAL FOR F/T SALARIED	9	986,584	9	986,584	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
	SUBTOTAL FOR BUDGET CODE 1302	9	992,084	9	992,084	
BUDGET CODE: 1303 ACCO-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	135,000	1	135,000	
	SUBTOTAL FOR F/T SALARIED	1	135,000	1	135,000	
	SUBTOTAL FOR BUDGET CODE 1303	1	135,000	1	135,000	
BUDGET CODE: 1304 LABOR RELATIONS (CD)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	114,615	1	114,615	
	SUBTOTAL FOR F/T SALARIED	1	114,615	1	114,615	
	SUBTOTAL FOR BUDGET CODE 1304	1	114,615	1	114,615	
BUDGET CODE: 1307 LEGAL - HO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	120,000	1	120,000	
	SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000	
	SUBTOTAL FOR BUDGET CODE 1307	1	120,000	1	120,000	
BUDGET CODE: 1313 ACCO - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,454,848	11	1,465,026	10,178
	SUBTOTAL FOR F/T SALARIED	11	1,454,848	11	1,465,026	10,178
03 UNSALARIED	031 UNSALARIED		8,817		8,817	
	SUBTOTAL FOR UNSALARIED		8,817		8,817	
	SUBTOTAL FOR BUDGET CODE 1313	11	1,463,665	11	1,473,843	10,178
BUDGET CODE: 1335 Emergency Shelter - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	133,806	1	133,806	
	SUBTOTAL FOR F/T SALARIED	1	133,806	1	133,806	
	SUBTOTAL FOR BUDGET CODE 1335	1	133,806	1	133,806	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
		SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380	
		SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380	
		TOTAL FOR LEGAL AFFAIRS	56	6,632,508	56	7,155,659	523,151
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	589,169	6	607,041	17,872
		SUBTOTAL FOR F/T SALARIED	6	589,169	6	607,041	17,872
		SUBTOTAL FOR BUDGET CODE CR17	6	589,169	6	607,041	17,872
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,149	3	261,891	23,742
		SUBTOTAL FOR F/T SALARIED	3	238,149	3	261,891	23,742
		SUBTOTAL FOR BUDGET CODE 1255	3	238,149	3	261,891	23,742
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,757	5	418,697	24,940
		SUBTOTAL FOR F/T SALARIED	5	393,757	5	418,697	24,940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	438,757	5	463,697	24,940
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	11,222,482	101	11,913,907	691,425
		SUBTOTAL FOR F/T SALARIED	101	11,222,482	101	11,913,907	691,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	101	11,363,970	101	12,055,395	691,425
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,268	5	525,320	57,052
		SUBTOTAL FOR F/T SALARIED	5	468,268	5	525,320	57,052
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	5	478,268	5	535,320	57,052
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,164,032	11	1,243,535	79,503
		SUBTOTAL FOR F/T SALARIED	11	1,164,032	11	1,243,535	79,503
		SUBTOTAL FOR BUDGET CODE 1405	11	1,164,032	11	1,243,535	79,503
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	859,543	19	1,650,414	790,871
		SUBTOTAL FOR F/T SALARIED	19	859,543	19	1,650,414	790,871
		SUBTOTAL FOR BUDGET CODE 1408	19	859,543	19	1,650,414	790,871
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,863	1	137,599	9,736
		SUBTOTAL FOR F/T SALARIED	1	127,863	1	137,599	9,736
		SUBTOTAL FOR BUDGET CODE 1415	1	127,863	1	137,599	9,736

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1425 LeadFreeNYC Tech - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	500,000	5	528,064	28,064
		SUBTOTAL FOR F/T SALARIED	5	500,000	5	528,064	28,064
		SUBTOTAL FOR BUDGET CODE 1425	5	500,000	5	528,064	28,064
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,541,871	29	1,618,127	76,256
		SUBTOTAL FOR F/T SALARIED	29	1,541,871	29	1,618,127	76,256
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	29	1,651,531	29	1,727,787	76,256
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	137,637	
		SUBTOTAL FOR F/T SALARIED	4	137,637	4	137,637	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	153,652	4	153,652	
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,547	2	122,064	6,517
		SUBTOTAL FOR F/T SALARIED	2	115,547	2	122,064	6,517
		SUBTOTAL FOR BUDGET CODE 1509	2	115,547	2	122,064	6,517

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,899	11	1,141,013	57,114
		SUBTOTAL FOR F/T SALARIED	11	1,083,899	11	1,141,013	57,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1510	11	1,105,899	11	1,163,013	57,114
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,305	8	533,767	12,462
		SUBTOTAL FOR F/T SALARIED	8	521,305	8	533,767	12,462
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
		SUBTOTAL FOR OTH SALARIED		35,723		35,723	
03 UNSALARIED		031 UNSALARIED		147		147	
		SUBTOTAL FOR UNSALARIED		147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		16,666		16,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114	
		SUBTOTAL FOR AMT TO SCHED		114		114	
		SUBTOTAL FOR BUDGET CODE 1513	8	591,407	8	603,869	12,462
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,632,614	30	2,723,263	90,649
		SUBTOTAL FOR F/T SALARIED	30	2,632,614	30	2,723,263	90,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			30	2,694,114	30	2,784,763	90,649
BUDGET CODE: 1523 PERSONNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658	
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658	
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,701,786	25	1,884,695	182,909
SUBTOTAL FOR F/T SALARIED			25	1,701,786	25	1,884,695	182,909
03 UNSALARIED		031 UNSALARIED		68,000		72,050	4,050
SUBTOTAL FOR UNSALARIED				68,000		72,050	4,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
SUBTOTAL FOR FRINGE BENES				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 1530			25	1,854,286	25	2,041,245	186,959
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	88,323	8,323
SUBTOTAL FOR F/T SALARIED			2	80,000	2	88,323	8,323
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	88,323	8,323
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,710	6	395,792	13,082
SUBTOTAL FOR F/T SALARIED			6	382,710	6	395,792	13,082
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
		SUBTOTAL FOR BUDGET CODE 1545	6	404,824	6	417,906	13,082
BUDGET CODE: 1555 General Services Supporting - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669	
		SUBTOTAL FOR F/T SALARIED	1	28,669	1	28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673	
		SUBTOTAL FOR UNSALARIED		1,673		1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1555	1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,013	2	160,013	
		SUBTOTAL FOR F/T SALARIED	2	160,013	2	160,013	
		SUBTOTAL FOR BUDGET CODE 1580	2	160,013	2	160,013	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,452	1	97,092	6,640
		SUBTOTAL FOR F/T SALARIED	1	90,452	1	97,092	6,640
		SUBTOTAL FOR BUDGET CODE 1585	1	90,452	1	97,092	6,640
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000	

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,683	2	154,649	6,966
		SUBTOTAL FOR F/T SALARIED	2	147,683	2	154,649	6,966
		SUBTOTAL FOR BUDGET CODE 1600	2	147,683	2	154,649	6,966
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	194,395	6,646
		SUBTOTAL FOR F/T SALARIED	3	187,749	3	194,395	6,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1615	3	212,749	3	219,395	6,646
		TOTAL FOR ADMINISTRATION	290	25,127,908	290	27,322,727	2,194,819
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059	
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	524,000	7	541,818	17,818
		SUBTOTAL FOR F/T SALARIED	7	524,000	7	541,818	17,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	7	526,000	7	543,818	17,818

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,000	1	86,000		
	SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000		
	SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000		
	TOTAL FOR FED AFFAIRS & POLICY DEV	9	693,059	9	710,877		17,818
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1905 Data and Operation Support - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,000	1	70,000		55,000
	SUBTOTAL FOR F/T SALARIED	1	15,000	1	70,000		55,000
	SUBTOTAL FOR BUDGET CODE 1905	1	15,000	1	70,000		55,000
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	102,000	1	102,000		
	SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000		
	SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000		
	TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	117,000	2	172,000		55,000
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	326,691	5	342,716		16,025
	SUBTOTAL FOR F/T SALARIED	5	326,691	5	342,716		16,025
	SUBTOTAL FOR BUDGET CODE CR16	5	326,691	5	342,716		16,025
BUDGET CODE: 1118 S8 Appeals							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,125,893	15	1,165,658	39,765
		SUBTOTAL FOR F/T SALARIED	15	1,125,893	15	1,165,658	39,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1118	15	1,140,893	15	1,180,658	39,765
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	20	1,467,584	20	1,523,374	55,790
		TOTAL FOR OFFICE OF ADMINISTRATION	592	52,267,609	591	56,406,475	1- 4,138,866



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	592	52,267,609	591	56,406,475	4,138,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	592	52,267,609	591	56,406,475	4,138,866

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,515,398		35,687,807	2,172,409
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,232,907		3,329,156	96,249
STATE					
FEDERAL - C.D.		8,938,795		9,405,072	466,277
FEDERAL - OTHER		6,574,851		7,978,782	1,403,931
INTRA-CITY SALES		5,658		5,658	
TOTAL		52,267,609		56,406,475	4,138,866

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	50,217- 75,178	21	60,310	1,266,518
1002C	ADM MANAGER-NON-MGRL	76,270-133,948	20	93,318	1,866,363
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,557	8	81,752	654,014
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757-130,200	9	107,494	967,448
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,311-133,694	8	89,370	714,960
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-130,295	2	109,153	218,305
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	177,626-177,626	1	177,626	177,626
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	206,700-206,700	1	206,700	206,700
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,250-110,250	1	110,250	110,250
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,277- 96,538	3	91,504	274,511
10025	ADMINISTRATIVE MANAGER	125,000-147,965	2	136,483	272,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,102-116,102	1	116,102	116,102
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	8	86,264	690,114
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	117,884-156,341	4	132,650	530,600
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	100,116-123,600	8	111,077	888,616
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,033-119,033	1	119,033	119,033
10026	ADMINISTRATIVE STAFF ANALYST	145,000-207,000	2	176,000	352,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-134,597	11	117,766	1,295,430
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,581-150,903	2	143,742	287,484
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,477-107,942	5	97,615	488,073
30087	AGENCY ATTORNEY	71,423-117,541	15	104,833	1,572,493
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
82950	AGENCY CHIEF CONTRACTING OFFICER	137,410-137,410	1	137,410	137,410
40410	APPRAISER (REAL ESTATE)	68,048- 87,715	5	78,049	390,247
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	165,906-165,906	1	165,906	165,906
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	137,410-137,410	1	137,410	137,410
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	177,000-177,000	1	177,000	177,000
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 72,204	1	72,204	72,204
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,000	11	90,083	990,916
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,266- 69,266	1	69,266	69,266
12627	ASSOCIATE STAFF ANALYST	81,203-106,613	9	96,144	865,300
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,150-131,616	4	117,366	469,462
22122	CITY PLANNER	105,000-115,000	2	110,000	220,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	84,468-108,426	5	92,235	461,176
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,703- 63,118	9	57,989	521,900
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 37,851	1	37,851	37,851
56057	COMMUNITY ASSOCIATE	38,333- 67,654	18	52,419	943,549
56058	COMMUNITY COORDINATOR	54,100- 83,981	61	68,209	4,160,736
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,901-111,721	11	95,133	1,046,459
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244-107,987	4	101,733	406,931
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594-110,628	5	81,314	406,571
10074	COMPUTER OPERATIONS MANAGER	115,360-115,360	1	115,360	115,360
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-124,630	7	109,130	763,909
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-119,610	4	109,831	439,324
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-135,391	50	107,609	5,380,473
10050	COMPUTER SYSTEMS MANAGER	120,000-215,000	12	155,793	1,869,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,311-150,000	19	112,946	2,145,979
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,713- 85,713	1	85,713	85,713
34202	CONSTRUCTION PROJECT MANAGER	71,438-104,694	3	86,899	260,696
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	215,000-215,000	1	215,000	215,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-165,970	2	165,970	331,940
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	125,000-125,000	1	125,000	125,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	144,363-144,363	1	144,363	144,363
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-180,000	24	137,002	3,288,039
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	3	100,750	302,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550- 87,550	1	87,550	87,550
95543	GENERAL COUNSEL	207,000-207,000	1	207,000	207,000
22507	HOUSING DEVELOPMENT SPECIALIST	75,432-100,088	13	85,296	1,108,847
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 90,000	4	76,680	306,721
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 97,200	2	93,600	187,200
40502	MANAGEMENT AUDITOR	64,415- 73,437	2	68,926	137,852
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	22	69,826	1,536,161
12158	PROCUREMENT ANALYST	50,218- 74,600	8	64,654	517,232
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	57,611- 57,611	1	57,611	57,611
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	58,951- 69,038	4	63,873	255,491
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	195,000-195,000	1	195,000	195,000
40610	STATISTICIAN	68,335- 68,335	1	68,335	68,335
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	98,177-113,400	5	106,187	530,933

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

TOTAL FOR OBJECT 001 493 47,089,256

POSITION SCHEDULE FOR U/A 001	493	47,089,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	9,360,542
TOTAL FOR U/A 001	591	56,449,798

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: I001 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	432,500	5 432,500
SUBTOTAL FOR F/T SALARIED					5	432,500	5 432,500
SUBTOTAL FOR BUDGET CODE I001					5	432,500	5 432,500
BUDGET CODE: I002 Hurricane Ida CDBG-DR							
Hurricane Ida - DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	115,000	1 115,000
SUBTOTAL FOR F/T SALARIED					1	115,000	1 115,000
SUBTOTAL FOR BUDGET CODE I002					1	115,000	1 115,000
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606	6 409,606
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606	6 409,606
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	6 409,606
TOTAL FOR			6	409,606	12	957,106	6 547,500
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,448	4	374,448	4 374,448
SUBTOTAL FOR F/T SALARIED			4	374,448	4	374,448	4 374,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	378,648	4	378,648	
BUDGET CODE: 2001 Dev Operation - TL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,261,317	16	1,304,815	43,498
		SUBTOTAL FOR F/T SALARIED	16	1,261,317	16	1,304,815	43,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	16	1,301,950	16	1,345,448	43,498
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,127,734	16	1,520,162	392,428
		SUBTOTAL FOR F/T SALARIED	16	1,127,734	16	1,520,162	392,428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	16	1,136,634	16	1,529,062	392,428
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,117,613	27	2,369,039	251,426
		SUBTOTAL FOR F/T SALARIED	27	2,117,613	27	2,369,039	251,426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	27	2,145,613	27	2,397,039	251,426
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,087	5	446,261	76,174
		SUBTOTAL FOR F/T SALARIED	5	370,087	5	446,261	76,174
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004		5	378,587	5	454,761		76,174
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	651,787	10	716,927		65,140
SUBTOTAL FOR F/T SALARIED		10	651,787	10	716,927		65,140
SUBTOTAL FOR BUDGET CODE 2009		10	651,787	10	716,927		65,140
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,067,856	16	1,131,934		64,078
SUBTOTAL FOR F/T SALARIED		16	1,067,856	16	1,131,934		64,078
SUBTOTAL FOR BUDGET CODE 2400		16	1,067,856	16	1,131,934		64,078
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	610,000	9	658,048		48,048
SUBTOTAL FOR F/T SALARIED		9	610,000	9	658,048		48,048
04 ADD GRS PAY	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY			1,000		1,000		
SUBTOTAL FOR BUDGET CODE 2402		9	611,000	9	659,048		48,048
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,791	1	96,695		10,904
SUBTOTAL FOR F/T SALARIED		1	85,791	1	96,695		10,904
SUBTOTAL FOR BUDGET CODE 2700		1	85,791	1	96,695		10,904
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	68,000	1	74,495		6,495
SUBTOTAL FOR F/T SALARIED		1	68,000	1	74,495		6,495
SUBTOTAL FOR BUDGET CODE 2710		1	68,000	1	74,495		6,495

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-DEVELOPMENT			105	7,825,866	105	8,784,057		958,191
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,490,629				1,490,629-
SUBTOTAL FOR F/T SALARIED				1,490,629				1,490,629-
SUBTOTAL FOR BUDGET CODE IF02				1,490,629				1,490,629-
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,569	4	256,190		6,621
SUBTOTAL FOR F/T SALARIED			4	249,569	4	256,190		6,621
SUBTOTAL FOR BUDGET CODE 2007			4	249,569	4	256,190		6,621
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,103	5	1,042,606	6-	239,503
SUBTOTAL FOR F/T SALARIED			11	803,103	5	1,042,606	6-	239,503
SUBTOTAL FOR BUDGET CODE 2013			11	803,103	5	1,042,606	6-	239,503
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,409	4	346,265		15,856
SUBTOTAL FOR F/T SALARIED			4	330,409	4	346,265		15,856
SUBTOTAL FOR BUDGET CODE 2015			4	330,409	4	346,265		15,856
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000		
SUBTOTAL FOR F/T SALARIED			2	207,000	2	207,000		
SUBTOTAL FOR BUDGET CODE 2022			2	207,000	2	207,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,182	4		230,333	13,151
		SUBTOTAL FOR F/T SALARIED	4	217,182	4		230,333	13,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000			21,000	
		047 OVERTIME		13,000			13,000	
		SUBTOTAL FOR ADD GRS PAY		34,000			34,000	
		SUBTOTAL FOR BUDGET CODE 2025	4	251,182	4		264,333	13,151
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	506,282	4		519,166	12,884
		SUBTOTAL FOR F/T SALARIED	4	506,282	4		519,166	12,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 2100	4	507,782	4		520,666	12,884
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	63,750	11		261,381	197,631
		SUBTOTAL FOR F/T SALARIED	11	63,750	11		261,381	197,631
		SUBTOTAL FOR BUDGET CODE 2102	11	63,750	11		261,381	197,631
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,151,626	36		3,435,223	283,597
		SUBTOTAL FOR F/T SALARIED	36	3,151,626	36		3,435,223	283,597
03 UNSALARIED		031 UNSALARIED		26			26	
		SUBTOTAL FOR UNSALARIED		26			26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903			903	
		042 LONGEVITY DIFFERENTIAL		10,555			10,555	
		SUBTOTAL FOR ADD GRS PAY		11,458			11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190			190	
		SUBTOTAL FOR AMT TO SCHED		190			190	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			36	3,163,300	36	3,446,897		283,597
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	160,350	2	178,645		18,295
SUBTOTAL FOR F/T SALARIED			2	160,350	2	178,645		18,295
SUBTOTAL FOR BUDGET CODE 2125			2	160,350	2	178,645		18,295
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,138,625	13	1,220,791		82,166
SUBTOTAL FOR F/T SALARIED			13	1,138,625	13	1,220,791		82,166
SUBTOTAL FOR BUDGET CODE 2207			13	1,138,625	13	1,220,791		82,166
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	100,093	2	110,158		10,065
SUBTOTAL FOR F/T SALARIED			2	100,093	2	110,158		10,065
SUBTOTAL FOR BUDGET CODE 2265			2	100,093	2	110,158		10,065
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	324,454	5	355,594		31,140
SUBTOTAL FOR F/T SALARIED			5	324,454	5	355,594		31,140
SUBTOTAL FOR BUDGET CODE 2407			5	324,454	5	355,594		31,140
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,955,950	21	2,089,482	6-	133,532

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,955,950	21	2,089,482	6-	133,532
03	UN SALARIED	031 UN SALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,976,283	21	2,109,815	6-	133,532
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	2,232,421	20	2,364,398		131,977
SUBTOTAL FOR F/T SALARIED			20	2,232,421	20	2,364,398		131,977
03	UN SALARIED	031 UN SALARIED		40		40		
SUBTOTAL FOR UNSALARIED				40		40		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,412		2,412		
		049 BACKPAY - PRIOR YEARS		4,666		4,666		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			20	2,239,539	20	2,371,516		131,977
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	410,375	6	440,944		30,569
SUBTOTAL FOR F/T SALARIED			6	410,375	6	440,944		30,569
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2702			6	415,375	6	445,944		30,569
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	262,200	3	273,320		11,120
SUBTOTAL FOR F/T SALARIED			3	262,200	3	273,320		11,120
SUBTOTAL FOR BUDGET CODE 2707			3	262,200	3	273,320		11,120

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
		SUBTOTAL FOR F/T SALARIED	2	194,461	2	194,461	
		SUBTOTAL FOR BUDGET CODE 2805	2	194,461	2	194,461	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	347,085	5	478,849	131,764
		SUBTOTAL FOR F/T SALARIED	5	347,085	5	478,849	131,764
		SUBTOTAL FOR BUDGET CODE 2807	5	347,085	5	478,849	131,764
TOTAL FOR HOUSING, PRODUCTION & FINANCE			162	14,295,189	150	14,154,431	12-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,505	8	588,175	47,670
		SUBTOTAL FOR F/T SALARIED	8	540,505	8	588,175	47,670
		SUBTOTAL FOR BUDGET CODE CR15	8	540,505	8	588,175	47,670
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,208,310	46	3,945,801	737,491
		SUBTOTAL FOR F/T SALARIED	46	3,208,310	46	3,945,801	737,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	46	3,224,310	46	3,961,801	737,491

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2335 Housing /Rental Svcs _ CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	944,314	12	1,022,822	78,508
SUBTOTAL FOR F/T SALARIED		12	944,314	12	1,022,822	78,508
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
	042 LONGEVITY DIFFERENTIAL		13,000		13,000	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			20,000		20,000	
SUBTOTAL FOR BUDGET CODE 2335		12	964,314	12	1,042,822	78,508
BUDGET CODE: 2337 HOME-ARP for Housing Stability Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	27,352	1	109,409	82,057
SUBTOTAL FOR F/T SALARIED		1	27,352	1	109,409	82,057
SUBTOTAL FOR BUDGET CODE 2337		1	27,352	1	109,409	82,057
BUDGET CODE: 2345 HOME/Tax Credit Compliance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	198,037	3	198,037	
SUBTOTAL FOR F/T SALARIED		3	198,037	3	198,037	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
	043 SHIFT DIFFERENTIAL		7,500		7,500	
	049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY			44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345		3	242,037	3	242,037	
BUDGET CODE: 2366 Hsg Rental Svcs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	350,435	5	371,493	21,058
SUBTOTAL FOR F/T SALARIED		5	350,435	5	371,493	21,058
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY			9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366		5	359,435	5	380,493	21,058

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2367 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	69,000	1	69,000	
	SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
	SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	579,912	6	586,353	6,441
	SUBTOTAL FOR F/T SALARIED	6	579,912	6	586,353	6,441
	SUBTOTAL FOR BUDGET CODE 2370	6	579,912	6	586,353	6,441
BUDGET CODE: 2373 MIDDLE INC-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	150,077	2	165,245	15,168
	SUBTOTAL FOR F/T SALARIED	2	150,077	2	165,245	15,168
	SUBTOTAL FOR BUDGET CODE 2373	2	150,077	2	165,245	15,168
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	2,006,089	30	2,135,619	129,530
	SUBTOTAL FOR F/T SALARIED	30	2,006,089	30	2,135,619	129,530
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
	042 LONGEVITY DIFFERENTIAL		50,000		50,000	
	043 SHIFT DIFFERENTIAL		4,000		4,000	
	047 OVERTIME		145,000		145,000	
	061 SUPPER MONEY		4,000		4,000	
	SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
	SUBTOTAL FOR BUDGET CODE 2376	30	2,214,089	30	2,343,619	129,530
BUDGET CODE: 2380 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,303,239	13	1,820,708	517,469
	SUBTOTAL FOR F/T SALARIED	13	1,303,239	13	1,820,708	517,469
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042 LONGEVITY DIFFERENTIAL		22,000		22,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	13	1,331,239	13	1,848,708	517,469
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,627,339	21	1,692,190	64,851
		SUBTOTAL FOR F/T SALARIED	21	1,627,339	21	1,692,190	64,851
		SUBTOTAL FOR BUDGET CODE 2387	21	1,627,339	21	1,692,190	64,851
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,401	6	419,427	23,026
		SUBTOTAL FOR F/T SALARIED	6	396,401	6	419,427	23,026
		SUBTOTAL FOR BUDGET CODE 2397	6	396,401	6	419,427	23,026
		TOTAL FOR HOUSING SUPERVISION-OHP	154	11,726,010	154	13,449,279	1,723,269
		TOTAL FOR OFFICE OF DEVELOPMENT	427	34,256,671	421	37,344,873	6- 3,088,202

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	34,256,671	421	37,344,873	3,088,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	427	34,256,671	421	37,344,873	3,088,202

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,031,411		17,328,277	2,296,866
OTHER CATEGORICAL		616,606		616,606	
CAPITAL FUNDS - I.F.A.		9,742,854		9,040,834	702,020-
STATE					
FEDERAL - C.D.		2,242,846		2,926,221	683,375
FEDERAL - OTHER		6,622,954		7,432,935	809,981
INTRA-CITY SALES					
TOTAL		34,256,671		37,344,873	3,088,202



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,000- 70,000	1	70,000	70,000
1002C	ADM MANAGER-NON-MGRL	75,197-119,562	10	85,878	858,780
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,836	7	94,239	659,671
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,483-132,000	19	109,491	2,080,331
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,472- 70,472	1	70,472	70,472
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,847- 85,847	1	85,847	85,847
10053	ADMINISTRATIVE CITY PLANNER	118,000-118,000	1	118,000	118,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,000-135,000	3	114,122	342,367
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,174-159,524	5	135,908	679,539
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,033- 94,766	2	86,900	173,799
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	115,000-151,151	5	137,212	686,061
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-134,398	4	112,152	448,606
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	120,000-137,410	2	128,705	257,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-129,077	3	122,230	366,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-117,298	8	98,784	790,271
30087	AGENCY ATTORNEY	85,000- 95,000	3	90,000	270,000
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	150,000-150,000	1	150,000	150,000
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	145,000-145,000	1	145,000	145,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	182,567-182,567	1	182,567	182,567
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	51	91,049	4,643,496
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	8	73,412	587,299
12627	ASSOCIATE STAFF ANALYST	87,442- 88,624	2	88,033	176,066
22122	CITY PLANNER	65,208-115,500	16	90,765	1,452,241
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,844	5	54,193	270,967
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	49,630- 62,084	3	55,370	166,110
56058	COMMUNITY COORDINATOR	54,100- 83,981	102	63,853	6,512,998
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,847- 85,847	1	85,847	85,847
34202	CONSTRUCTION PROJECT MANAGER	95,000- 97,164	2	96,082	192,164
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,315	2	62,265	124,530
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-207,000	1	207,000	207,000
40910	ECONOMIST	85,487- 85,487	1	85,487	85,487
95005	EXECUTIVE AGENCY COUNSEL	151,151-151,151	1	151,151	151,151
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	42	79,272	3,329,409
30080	PARALEGAL AIDE	58,009- 60,328	2	59,169	118,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,340- 81,289	20	69,179	1,383,579
10252	SECRETARY	51,175- 51,175	1	51,175	51,175
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-105,000	1	105,000	105,000
TOTAL FOR OBJECT 001			347		28,827,017
POSITION SCHEDULE FOR U/A 002			347		28,827,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		6,147,548
TOTAL FOR U/A 002			421		34,974,565

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,286	20	1,139,970	91,684
		SUBTOTAL FOR F/T SALARIED	20	1,048,286	20	1,139,970	91,684
		SUBTOTAL FOR BUDGET CODE CR13	20	1,048,286	20	1,139,970	91,684
BUDGET CODE: 4604 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	904,724	16	952,284	47,560
		SUBTOTAL FOR F/T SALARIED	16	904,724	16	952,284	47,560
		SUBTOTAL FOR BUDGET CODE 4604	16	904,724	16	952,284	47,560
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	14,560,063	236	15,520,839	960,776
		SUBTOTAL FOR F/T SALARIED	236	14,560,063	236	15,520,839	960,776
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
		SUBTOTAL FOR UNSALARIED		130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		530,000		530,000	
		061 SUPPER MONEY		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368	
		SUBTOTAL FOR BUDGET CODE 4608	236	15,349,431	236	16,310,207	960,776
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,208	9	650,586	36,378
		SUBTOTAL FOR F/T SALARIED	9	614,208	9	650,586	36,378
		SUBTOTAL FOR BUDGET CODE 4609	9	614,208	9	650,586	36,378
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	566,339	11	608,315	41,976
		SUBTOTAL FOR F/T SALARIED	11	566,339	11	608,315	41,976
		SUBTOTAL FOR BUDGET CODE 4610	11	566,339	11	608,315	41,976
BUDGET CODE: 4618 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,161	14	345,410	10,249
		SUBTOTAL FOR F/T SALARIED	14	335,161	14	345,410	10,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4618	14	355,161	14	365,410	10,249
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				11,928	11,928
		SUBTOTAL FOR F/T SALARIED				11,928	11,928
		SUBTOTAL FOR BUDGET CODE 4642				11,928	11,928
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	860,404	14	926,322	65,918
		SUBTOTAL FOR F/T SALARIED	14	860,404	14	926,322	65,918
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 4658	14	872,404	14	938,322	65,918
		TOTAL FOR PROPERTY MANAGEMENT	320	19,710,553	320	20,977,022	1,266,469
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	320	19,710,553	320	20,977,022	1,266,469

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	19,710,553	320	20,977,022	1,266,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	19,710,553	320	20,977,022	1,266,469

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		566,339		608,315	41,976
OTHER CATEGORICAL				11,928	11,928
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,144,214		20,356,779	1,212,565
INTRA-CITY SALES					
<b>TOTAL</b>		<b>19,710,553</b>		<b>20,977,022</b>	<b>1,266,469</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	81,212-112,638	2	96,925	193,850
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-119,244	14	77,567	1,085,937
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,094-117,981	2	101,538	203,075
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,000-123,000	1	123,000	123,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-132,809	5	122,254	611,269
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 97,318	4	90,585	362,338
30087	AGENCY ATTORNEY	77,438-117,541	2	97,490	194,979
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-109,409	7	90,941	636,590
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,193- 76,193	1	76,193	76,193
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,333- 62,820	17	51,329	872,600
56056	COMMUNITY ASSISTANT	40,267- 42,191	5	41,031	205,153
56057	COMMUNITY ASSOCIATE	38,333- 61,879	141	44,681	6,299,990
56058	COMMUNITY COORDINATOR	54,100- 83,981	30	66,931	2,007,918
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-117,995	3	102,175	306,526
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	38,333- 63,760	8	52,469	419,751
10104	ELIGIBILITY SPECIALIST	57,739- 57,739	1	57,739	57,739
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 97,850	22	75,525	1,661,543
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,296	17	65,088	1,106,496
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 49,950	1	49,950	49,950
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
TOTAL FOR OBJECT 001			288		16,988,750

POSITION SCHEDULE FOR U/A 003	288	16,988,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	1,887,639
TOTAL FOR U/A 003	320	18,876,389

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,799	9	482,782	8,983
		SUBTOTAL FOR F/T SALARIED	9	473,799	9	482,782	8,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 5265	9	518,799	9	527,782	8,983
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	518,799	9	527,782	8,983
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,960,103	23	1,915,970	44,133-
		SUBTOTAL FOR F/T SALARIED	23	1,960,103	23	1,915,970	44,133-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716	
		SUBTOTAL FOR BUDGET CODE 5200	23	2,053,819	23	2,009,686	44,133-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,516,221	64	4,642,757	126,536
		SUBTOTAL FOR F/T SALARIED	64	4,516,221	64	4,642,757	126,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191	
		SUBTOTAL FOR BUDGET CODE 5205	64	4,861,412	64	4,987,948	126,536
BUDGET CODE: 5230 Division Housing Litigation - TL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	528,236	5	491,151	37,085-
		SUBTOTAL FOR F/T SALARIED	5	528,236	5	491,151	37,085-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200	
		SUBTOTAL FOR BUDGET CODE 5230	5	539,436	5	502,351	37,085-
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,978	6	543,948	160,970
		SUBTOTAL FOR F/T SALARIED	6	382,978	6	543,948	160,970
		SUBTOTAL FOR BUDGET CODE 5300	6	382,978	6	543,948	160,970
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	961,853	14	1,033,649	71,796
		SUBTOTAL FOR F/T SALARIED	14	961,853	14	1,033,649	71,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451	
		SUBTOTAL FOR BUDGET CODE 5320	14	1,027,304	14	1,099,100	71,796
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,497,832	26	1,577,025	79,193
		SUBTOTAL FOR F/T SALARIED	26	1,497,832	26	1,577,025	79,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,606,881	26	1,686,074	79,193



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HOUSING LITIGATION BUREAU			138	10,471,830	138	10,829,107	357,277
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,856	5	338,820	5,964
SUBTOTAL FOR F/T SALARIED			5	332,856	5	338,820	5,964
SUBTOTAL FOR BUDGET CODE CR14			5	332,856	5	338,820	5,964
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3085							
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 3090			2	110,000	2	110,000	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,135	11	661,311	19,176
SUBTOTAL FOR F/T SALARIED			11	642,135	11	661,311	19,176
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL 047 OVERTIME		11,420 28,000		11,420 28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3095			11	681,555	11	700,731		19,176
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	182,000	2	182,000		
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000		
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000		
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	140,342	2	147,019		6,677
SUBTOTAL FOR F/T SALARIED			2	140,342	2	147,019		6,677
SUBTOTAL FOR BUDGET CODE 3125			2	140,342	2	147,019		6,677
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	121,750	2	191,671	2-	69,921
SUBTOTAL FOR F/T SALARIED			4	121,750	2	191,671	2-	69,921
SUBTOTAL FOR BUDGET CODE 3140			4	121,750	2	191,671	2-	69,921
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	193,000	3	201,229		8,229
SUBTOTAL FOR F/T SALARIED			3	193,000	3	201,229		8,229
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	201,229		8,229
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	65,000	1	71,706		6,706
SUBTOTAL FOR F/T SALARIED			1	65,000	1	71,706		6,706
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	71,706		6,706
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	284,913	5	316,185		31,272

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	284,913	5	316,185	31,272
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	306,241	5	337,513	31,272
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,711	11	653,151	31,440
SUBTOTAL FOR F/T SALARIED			11	621,711	11	653,151	31,440
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			11	624,211	11	655,651	31,440
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,992	7	268,036	24,044
SUBTOTAL FOR F/T SALARIED			7	243,992	7	268,036	24,044
03 UNSALARIED		031 UNSALARIED		193,814		201,403	7,589
SUBTOTAL FOR UNSALARIED				193,814		201,403	7,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			7	469,911	7	501,544	31,633
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,045,578	46	3,193,817	148,239
SUBTOTAL FOR F/T SALARIED			46	3,045,578	46	3,193,817	148,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284	
		SUBTOTAL FOR BUDGET CODE 3262	46	3,212,862	46	3,361,101	148,239
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,874,847	80	5,095,322	6 1,220,475
		SUBTOTAL FOR F/T SALARIED	74	3,874,847	80	5,095,322	6 1,220,475
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
		SUBTOTAL FOR UNSALARIED		115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		465,000		465,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3263	74	4,768,925	80	5,989,400	6 1,220,475
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,910	3	154,331	6,421
		SUBTOTAL FOR F/T SALARIED	3	147,910	3	154,331	6,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3264	3	152,910	3	159,331	6,421
BUDGET CODE: 3270 DOM Centrl Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	621,478	6	642,542	21,064
		SUBTOTAL FOR F/T SALARIED	6	621,478	6	642,542	21,064
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418		
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418		
		SUBTOTAL FOR BUDGET CODE 3270	6	628,767	6	649,831		21,064
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,688	8	487,733		32,045
		SUBTOTAL FOR F/T SALARIED	8	455,688	8	487,733		32,045
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3445	8	480,688	8	512,733		32,045
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	614,060	11	639,209		25,149
		SUBTOTAL FOR F/T SALARIED	11	614,060	11	639,209		25,149
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3450	11	626,060	11	651,209		25,149
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,210,714	19	1,247,087		36,373
		SUBTOTAL FOR F/T SALARIED	19	1,210,714	19	1,247,087		36,373
03 UNSALARIED		031 UNSALARIED		51,114		58,370		7,256
		SUBTOTAL FOR UNSALARIED		51,114		58,370		7,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000		
		SUBTOTAL FOR BUDGET CODE 3455	19	1,307,828	19	1,351,457		43,629

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,874	4	169,030		21,156
		SUBTOTAL FOR F/T SALARIED	4	147,874	4	169,030		21,156
03 UNSALARIED		031 UNSALARIED		29,231		29,231		
		SUBTOTAL FOR UNSALARIED		29,231		29,231		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 3456	4	186,105	4	207,261		21,156
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,000	2	67,781		9,781
		SUBTOTAL FOR F/T SALARIED	2	58,000	2	67,781		9,781
		SUBTOTAL FOR BUDGET CODE 3460	2	58,000	2	67,781		9,781
BUDGET CODE: 3470 Self Closing Doors _ LL 63 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	101,530			6-	101,530-
		SUBTOTAL FOR F/T SALARIED	6	101,530			6-	101,530-
		SUBTOTAL FOR BUDGET CODE 3470	6	101,530			6-	101,530-
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,245	6	510,268		34,023
		SUBTOTAL FOR F/T SALARIED	6	476,245	6	510,268		34,023
		SUBTOTAL FOR BUDGET CODE 3525	6	476,245	6	510,268		34,023
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000		
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000		
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,283	4	368,409	19,126
		SUBTOTAL FOR F/T SALARIED	4	349,283	4	368,409	19,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	4	353,689	4	372,815	19,126
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,004	5	259,416	7,412
		SUBTOTAL FOR F/T SALARIED	5	252,004	5	259,416	7,412
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	5	266,504	5	273,916	7,412
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,026	7	405,109	40,083
		SUBTOTAL FOR F/T SALARIED	7	365,026	7	405,109	40,083
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	7	381,026	7	421,109	40,083
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,000	4	387,408		7,408	
		SUBTOTAL FOR F/T SALARIED	4	380,000	4	387,408		7,408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 3710	4	385,500	4	392,908		7,408	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,967	3	291,967			
		SUBTOTAL FOR F/T SALARIED	3	291,967	3	291,967			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	3	292,251	3	292,251			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,276,776	13	735,438	9-	541,338-	
		SUBTOTAL FOR F/T SALARIED	22	1,276,776	13	735,438	9-	541,338-	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345			
		SUBTOTAL FOR BUDGET CODE 3720	22	1,389,121	13	847,783	9-	541,338-	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340		
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,844,840	50	3,199,622		354,782
SUBTOTAL FOR F/T SALARIED			50	2,844,840	50	3,199,622		354,782
03 UNSALARIED		031 UNSALARIED		24,948		24,948		
SUBTOTAL FOR UNSALARIED				24,948		24,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834		
		043 SHIFT DIFFERENTIAL		25,000		25,000		
		047 OVERTIME		36,000		36,000		
SUBTOTAL FOR ADD GRS PAY				224,834		224,834		
SUBTOTAL FOR BUDGET CODE 3725			50	3,094,622	50	3,449,404		354,782
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	770,222	13	786,073		15,851
SUBTOTAL FOR F/T SALARIED			13	770,222	13	786,073		15,851
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000		
		047 OVERTIME		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY				39,000		39,000		
SUBTOTAL FOR BUDGET CODE 3728			13	844,222	13	860,073		15,851
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,775	10	478,609	9-	554,166-
SUBTOTAL FOR F/T SALARIED			19	1,032,775	10	478,609	9-	554,166-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		5,023		5,023		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846		
		SUBTOTAL FOR BUDGET CODE 3730	19	1,096,621	10	542,455	9-	554,166-
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		26,566		11,928
		SUBTOTAL FOR F/T SALARIED		14,638		26,566		11,928
		SUBTOTAL FOR BUDGET CODE 3733		14,638		26,566		11,928
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,640,657	51	3,189,249		548,592
		SUBTOTAL FOR F/T SALARIED	51	2,640,657	51	3,189,249		548,592
03 UNSALARIED		031 UNSALARIED		44,456		44,456		
		SUBTOTAL FOR UNSALARIED		44,456		44,456		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680		
		043 SHIFT DIFFERENTIAL		17,000		17,000		
		045 HOLIDAY PAY		12,000		12,000		
		047 OVERTIME		50,000		50,000		
		049 BACKPAY - PRIOR YEARS		40,000		40,000		
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680		
		SUBTOTAL FOR BUDGET CODE 3735	51	2,939,793	51	3,488,385		548,592
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,593,559	18	1,068,977	9-	524,582-
		SUBTOTAL FOR F/T SALARIED	27	1,593,559	18	1,068,977	9-	524,582-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635		
		SUBTOTAL FOR BUDGET CODE 3740	27	1,681,194	18	1,156,612	9-	524,582-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,955,748	74	3,605,016	2	649,268
		SUBTOTAL FOR F/T SALARIED	72	2,955,748	74	3,605,016	2	649,268
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088		
		SUBTOTAL FOR BUDGET CODE 3745	72	3,329,656	74	3,978,924	2	649,268
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,476	10	645,782		12,306
		SUBTOTAL FOR F/T SALARIED	10	633,476	10	645,782		12,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 3748	10	669,476	10	681,782		12,306
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,083	15	960,615		4,532
		SUBTOTAL FOR F/T SALARIED	15	956,083	15	960,615		4,532
03 UNSALARIED		031 UNSALARIED				4,042		4,042
		SUBTOTAL FOR UNSALARIED				4,042		4,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		6,000		6,000		
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323		
		SUBTOTAL FOR BUDGET CODE 3750	15	1,014,406	15	1,022,980		8,574

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,206,224	24	1,206,224	
		SUBTOTAL FOR F/T SALARIED	24	1,206,224	24	1,206,224	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
		SUBTOTAL FOR UNSALARIED		38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272	
		SUBTOTAL FOR BUDGET CODE 3755	24	1,358,876	24	1,358,876	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,268	5	188,268	118,000-
		SUBTOTAL FOR F/T SALARIED	5	306,268	5	188,268	118,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500	
		SUBTOTAL FOR BUDGET CODE 3760	5	348,768	5	230,768	118,000-
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,221		20,648	3-
		SUBTOTAL FOR F/T SALARIED	3	206,221		20,648	3-
		SUBTOTAL FOR BUDGET CODE 3763	3	206,221		20,648	3-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	704,035	19	1,422,035	2
		SUBTOTAL FOR F/T SALARIED	17	704,035	19	1,422,035	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112	
		SUBTOTAL FOR BUDGET CODE 3765	17	874,147	19	1,592,147	2 718,000
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	55,000	1	55,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	259,169	15	268,227	9,058
		SUBTOTAL FOR F/T SALARIED	15	259,169	15	268,227	9,058
		SUBTOTAL FOR BUDGET CODE 3780	15	259,169	15	268,227	9,058
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,699	6	454,734	30,035
		SUBTOTAL FOR F/T SALARIED	6	424,699	6	454,734	30,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 3805	6	452,699	6	482,734	30,035
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,587,680	59	3,970,776	383,096
		SUBTOTAL FOR F/T SALARIED	59	3,587,680	59	3,970,776	383,096
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
		SUBTOTAL FOR UNSALARIED		118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284	
		SUBTOTAL FOR BUDGET CODE 3825	59	3,938,312	59	4,321,408	383,096
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	76,973	76,973
		SUBTOTAL FOR F/T SALARIED			1	76,973	76,973
		SUBTOTAL FOR BUDGET CODE 3830			1	76,973	76,973
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	66,326	7,470
		SUBTOTAL FOR F/T SALARIED	3	58,856	3	66,326	7,470
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 3845	3	80,856	3	88,326	7,470
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,675	3,675
		SUBTOTAL FOR F/T SALARIED				3,675	3,675

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3850						3,675	3,675
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	7,343,583	160	9,196,874	27 1,853,291
SUBTOTAL FOR F/T SALARIED			133	7,343,583	160	9,196,874	27 1,853,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		360,147		360,147	
SUBTOTAL FOR ADD GRS PAY				814,679		814,679	
SUBTOTAL FOR BUDGET CODE 3855			133	8,158,262	160	10,011,553	27 1,853,291
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS				19,445	19,445
SUBTOTAL FOR F/T SALARIED						19,445	19,445
SUBTOTAL FOR BUDGET CODE 3860						19,445	19,445
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	767,000	16	817,089	50,089
SUBTOTAL FOR F/T SALARIED			16	767,000	16	817,089	50,089
SUBTOTAL FOR BUDGET CODE 3865			16	767,000	16	817,089	50,089
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378	
SUBTOTAL FOR F/T SALARIED				378		378	
SUBTOTAL FOR BUDGET CODE 3874				378		378	
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,000	2	158,472	13,472
SUBTOTAL FOR F/T SALARIED			2	145,000	2	158,472	13,472

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3884			2	145,000	2	158,472		13,472
BUDGET CODE: 3885 LeadFree in EOD - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,015	3	164,670		14,655
SUBTOTAL FOR F/T SALARIED			3	150,015	3	164,670		14,655
SUBTOTAL FOR BUDGET CODE 3885			3	150,015	3	164,670		14,655
BUDGET CODE: 3900 7A PROGRAM _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	92,470		7,470
SUBTOTAL FOR F/T SALARIED			1	85,000	1	92,470		7,470
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	92,470		7,470
BUDGET CODE: 3905 7A PROGRAM _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	799,769	12	836,613		36,844
SUBTOTAL FOR F/T SALARIED			12	799,769	12	836,613		36,844
03 UNSALARIED		031 UNSALARIED		3,219		3,219		
SUBTOTAL FOR UNSALARIED				3,219		3,219		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		19,456		19,456		
SUBTOTAL FOR ADD GRS PAY				23,456		23,456		
SUBTOTAL FOR BUDGET CODE 3905			12	826,444	12	863,288		36,844
BUDGET CODE: 3910 Tenant Harassment Protection _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,010	11	735,173	5-	62,837-
SUBTOTAL FOR F/T SALARIED			16	798,010	11	735,173	5-	62,837-
SUBTOTAL FOR BUDGET CODE 3910			16	798,010	11	735,173	5-	62,837-
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604		
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604		
BUDGET CODE: 3915 Tenant Harassment Protection _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,000	9	684,895	5	437,895
		SUBTOTAL FOR F/T SALARIED	4	247,000	9	684,895	5	437,895
		SUBTOTAL FOR BUDGET CODE 3915	4	247,000	9	684,895	5	437,895
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031		
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600		
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 5275	1	100,631	1	100,631		
		TOTAL FOR OHP-CODE ENFORCEMENT	870	52,428,155	870	57,449,927		5,021,772
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	170,505		16,505
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	170,505		16,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		047 OVERTIME		5,100		5,100		
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600		
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	179,105		16,505
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	773,310	10	831,717		58,407

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			10	773,310	10	831,717	58,407
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
SUBTOTAL FOR UNSALARIED				33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 3505			10	858,503	10	916,910	58,407
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,217	1	92,903	8,686
SUBTOTAL FOR F/T SALARIED			1	84,217	1	92,903	8,686
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
SUBTOTAL FOR ADD GRS PAY				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613			1	85,383	1	94,069	8,686
TOTAL FOR DEMOLITION & SEALING			13	1,106,486	13	1,190,084	83,598
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,721	6	618,801	21,080
SUBTOTAL FOR F/T SALARIED			6	597,721	6	618,801	21,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			6	599,721	6	620,801	21,080
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,398	10	623,848	39,450
SUBTOTAL FOR F/T SALARIED			10	584,398	10	623,848	39,450

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3005	10	604,398	10	643,848	39,450
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	746,973	31,180
		SUBTOTAL FOR F/T SALARIED	10	715,793	10	746,973	31,180
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
		SUBTOTAL FOR UNSALARIED		48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		50,870		50,870	
		SUBTOTAL FOR BUDGET CODE 3050	10	815,359	10	846,539	31,180
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	401,191	7	426,579	25,388
		SUBTOTAL FOR F/T SALARIED	7	401,191	7	426,579	25,388
		SUBTOTAL FOR BUDGET CODE 3065	7	401,191	7	426,579	25,388
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5	436,869	
		SUBTOTAL FOR F/T SALARIED	5	436,869	5	436,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 3100	5	440,369	5	440,369	
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000		6,998	1-	66,002-
		SUBTOTAL FOR F/T SALARIED	1	73,000		6,998	1-	66,002-
		SUBTOTAL FOR BUDGET CODE 3404	1	73,000		6,998	1-	66,002-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12		
		SUBTOTAL FOR F/T SALARIED		12		12		
		SUBTOTAL FOR BUDGET CODE 3515		12		12		
TOTAL FOR PROPERTY MANAGEMENT			39	2,934,050	38	2,985,146	1-	51,096
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,069	67,459,320	1,068	72,982,046	1-	5,522,726

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,069	67,459,320	1,068	72,982,046	5,522,726
FINANCIAL PLAN SAVINGS	22	549,500			549,500-
APPROPRIATION	1,091	68,008,820	1,068	72,982,046	4,973,226

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,732,519		12,730,664	2,001,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,987		175,673	8,686
STATE					
FEDERAL - C.D.		50,515,854		57,665,245	7,149,391
FEDERAL - OTHER		2,113,432		2,095,023	18,409-
INTRA-CITY SALES		480,028		315,441	164,587-
<b>TOTAL</b>		<b>68,008,820</b>		<b>72,982,046</b>	<b>4,973,226</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-100,720	2	100,473	200,945
1002C	ADM MANAGER-NON-MGRL	75,197-116,549	24	83,963	2,015,108
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,495	4	79,795	319,180
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,413- 94,488	2	88,951	177,901
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-170,716	3	143,796	431,387
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	113,946	1,595,243
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	116,168-170,716	4	137,444	549,777
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 89,319	4	70,934	283,736
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,400-120,400	1	120,400	120,400
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	110,016-110,016	1	110,016	110,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	132,727-215,000	4	171,048	684,193
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,346-121,939	2	121,143	242,285
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,190	2	96,321	192,641
30087	AGENCY ATTORNEY	82,137-125,681	33	95,800	3,161,390
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-102,773	9	90,613	815,513
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 84,334	50	72,479	3,623,932
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 69,668	3	62,383	187,150
22427	ASSOCIATE PROJECT MANAGER	83,375- 85,847	2	84,611	169,222
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 88,360	5	72,712	363,558
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 78,580	2	74,371	148,741
12627	ASSOCIATE STAFF ANALYST	105,000-105,000	1	105,000	105,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	43	43,332	1,863,260
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	40,622	284,357
56057	COMMUNITY ASSOCIATE	38,333- 66,275	82	44,705	3,665,825
56058	COMMUNITY COORDINATOR	54,100- 82,400	86	63,811	5,487,768
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 76,587	4	74,089	296,355
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,244	4	94,185	376,739
34202	CONSTRUCTION PROJECT MANAGER	65,640-113,300	105	76,227	8,003,855
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	170,804-170,804	1	170,804	170,804
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 85,847	8	76,915	615,321
31670	INSPECTOR (HOUSING)	53,563- 66,526	274	61,820	16,938,745
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	2	69,266	138,532

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
31311	LEAD ABATEMENT WORKER	53,876- 53,876	1	53,876	53,876
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 67,121	1	67,121	67,121
30080	PARALEGAL AIDE	43,197- 43,197	1	43,197	43,197
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,104	78	60,860	4,747,075
12158	PROCUREMENT ANALYST	70,000- 70,000	2	70,000	140,000
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 52,037	1	52,037	52,037
80112	REAL PROPERTY MANAGER	57,480- 75,169	5	63,045	315,225
90573	REPAIR CREW CHIEF (HDA)	44,982- 44,982	1	44,982	44,982
10252	SECRETARY	41,211- 50,737	3	44,730	134,190
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,684- 56,684	1	56,684	56,684
12626	STAFF ANALYST	61,965- 71,840	4	67,029	268,115
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 78,559	2	78,240	156,480
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			908		61,158,382

POSITION SCHEDULE FOR U/A 004	908	61,158,382
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	160	10,776,807
TOTAL FOR U/A 004	1,068	71,935,189

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	130,799	1	130,799	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	799,489	14	866,740	67,251
		SUBTOTAL FOR F/T SALARIED	14	799,489	14	866,740	67,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	14	848,103	14	915,354	67,251
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,716	3	212,100	6,384
		SUBTOTAL FOR F/T SALARIED	3	205,716	3	212,100	6,384
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
		SUBTOTAL FOR UNSALARIED		1,571		1,571	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,690		13,690	
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4080			3	222,977	3	229,361	6,384
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	70,292	6,292
SUBTOTAL FOR F/T SALARIED			1	64,000	1	70,292	6,292
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	75,292	6,292
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,576,174		1,667,059	90,885
SUBTOTAL FOR F/T SALARIED				1,576,174		1,667,059	90,885
03 UNSALARIED		031 UNSALARIED		7,806		7,806	
SUBTOTAL FOR UNSALARIED				7,806		7,806	
SUBTOTAL FOR BUDGET CODE 4123				1,583,980		1,674,865	90,885
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	845,552	14	884,493	38,941
SUBTOTAL FOR F/T SALARIED			14	845,552	14	884,493	38,941
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				31,500		31,500	
SUBTOTAL FOR BUDGET CODE 4135			14	912,052	14	950,993	38,941
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	714,754	11	751,432	36,678

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			11	714,754	11	751,432	36,678
03 UNSALARIED		031 UNSALARIED		17,000		19,246	2,246
SUBTOTAL FOR UNSALARIED				17,000		19,246	2,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 4140			11	779,754	11	818,678	38,924
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,144	1	93,819	8,675
SUBTOTAL FOR F/T SALARIED			1	85,144	1	93,819	8,675
SUBTOTAL FOR BUDGET CODE 4145			1	85,144	1	93,819	8,675
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,275	29	1,798,943	117,668
SUBTOTAL FOR F/T SALARIED			29	1,681,275	29	1,798,943	117,668
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				112,600		112,600	
SUBTOTAL FOR BUDGET CODE 4155			29	1,830,875	29	1,948,543	117,668
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	897,387	10	945,592	48,205
SUBTOTAL FOR F/T SALARIED			10	897,387	10	945,592	48,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			10	936,387	10	984,592	48,205
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,251	1	88,721	7,470
SUBTOTAL FOR F/T SALARIED			1	81,251	1	88,721	7,470
SUBTOTAL FOR BUDGET CODE 4175			1	81,251	1	88,721	7,470
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	600,462	11	586,494	13,968-
SUBTOTAL FOR F/T SALARIED			11	600,462	11	586,494	13,968-
SUBTOTAL FOR BUDGET CODE 4215			11	600,462	11	586,494	13,968-
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,522	1	66,385	5,863
SUBTOTAL FOR F/T SALARIED			1	60,522	1	66,385	5,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,522	1	70,385	5,863
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,105	4	189,207	8,102
SUBTOTAL FOR F/T SALARIED			4	181,105	4	189,207	8,102
SUBTOTAL FOR BUDGET CODE 4528			4	181,105	4	189,207	8,102
TOTAL FOR PROPERTY MANAGEMENT			100	8,195,612	100	8,626,304	430,692

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,528	5	359,593	10,065
		SUBTOTAL FOR F/T SALARIED	5	349,528	5	359,593	10,065
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4110	5	373,528	5	383,593	10,065
		TOTAL FOR DPM-RELOCATION	5	373,528	5	383,593	10,065
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,139,552	18	1,451,208	311,656
		SUBTOTAL FOR F/T SALARIED	16	1,139,552	18	1,451,208	311,656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4400	16	1,163,552	18	1,475,208	311,656
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062	1	70,062	
		SUBTOTAL FOR F/T SALARIED	1	70,062	1	70,062	
		SUBTOTAL FOR BUDGET CODE 4405	1	70,062	1	70,062	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,906,926	11	1,772,703	134,223-
		SUBTOTAL FOR F/T SALARIED	11	1,906,926	11	1,772,703	134,223-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			11	1,906,926	11	1,772,703	134,223-
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,284	2	168,284	
SUBTOTAL FOR F/T SALARIED			2	168,284	2	168,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	
SUBTOTAL FOR BUDGET CODE 4420			2	178,626	2	178,626	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			30	3,319,166	32	3,496,599	2 177,433
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,703,914	30	2,900,706	196,792
SUBTOTAL FOR F/T SALARIED			30	2,703,914	30	2,900,706	196,792
SUBTOTAL FOR BUDGET CODE 4213			30	2,703,914	30	2,900,706	196,792
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,092	4	522,872	34,780
SUBTOTAL FOR F/T SALARIED			4	488,092	4	522,872	34,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				13,500		13,500	
SUBTOTAL FOR BUDGET CODE 4300			4	501,592	4	536,372	34,780
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,899,040	76	6,420,503	521,463
SUBTOTAL FOR F/T SALARIED			76	5,899,040	76	6,420,503	521,463

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		229			229	
		SUBTOTAL FOR UNSALARIED		229			229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255			65,255	
		042 LONGEVITY DIFFERENTIAL		586,524			586,524	
		047 OVERTIME		393,553			393,553	
		049 BACKPAY - PRIOR YEARS		65,609			65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941			1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	76	7,010,210	76		7,531,673	521,463
BUDGET CODE: 4330 CONSTRUCTION TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	623,747	8		659,240	35,493
		SUBTOTAL FOR F/T SALARIED	8	623,747	8		659,240	35,493
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000			35,000	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000			37,000	
		SUBTOTAL FOR BUDGET CODE 4330	8	660,747	8		696,240	35,493
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,342	5		351,818	12,476
		SUBTOTAL FOR F/T SALARIED	5	339,342	5		351,818	12,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 4335	5	349,342	5		361,818	12,476
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,077	3		215,624	18,547
		SUBTOTAL FOR F/T SALARIED	3	197,077	3		215,624	18,547
		SUBTOTAL FOR BUDGET CODE 4337	3	197,077	3		215,624	18,547

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION		126	11,422,882	126	12,242,433	819,551
TOTAL FOR HOUSING MAINTENANCE AND SALES		262	23,441,987	264	24,879,728	2 1,437,741

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262	23,441,987	264	24,879,728	1,437,741
FINANCIAL PLAN SAVINGS					
APPROPRIATION	262	23,441,987	264	24,879,728	1,437,741

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,615,359		5,100,774	485,415
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,621,050		12,205,082	584,032
STATE					
FEDERAL - C.D.		5,243,416		5,494,176	250,760
FEDERAL - OTHER		378,182		404,831	26,649
INTRA-CITY SALES		1,583,980		1,674,865	90,885
TOTAL		23,441,987		24,879,728	1,437,741



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
40510	ACCOUNTANT	50,217- 50,217	1	50,217	50,217
1002C	ADM MANAGER-NON-MGRL	75,388-121,675	6	92,762	556,574
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749- 73,722	5	69,590	347,949
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	67,933-105,000	4	88,670	354,679
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	118,250-118,250	1	118,250	118,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-133,676	2	111,838	223,676
83008	ADMINISTRATIVE PROJECT MANAGER	109,403-135,531	2	122,467	244,934
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-133,900	4	107,788	431,153
10026	ADMINISTRATIVE STAFF ANALYST	137,410-137,410	1	137,410	137,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,000-103,116	4	97,672	390,689
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	63,301- 63,301	1	63,301	63,301
30087	AGENCY ATTORNEY	101,417-101,417	1	101,417	101,417
21215	ARCHITECT	90,000- 90,000	1	90,000	90,000
21210	ASSISTANT ARCHITECT	57,078- 80,340	10	72,543	725,431
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	151,151-151,151	1	151,151	151,151
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 73,722	2	72,911	145,822
22092	ASSISTANT URBAN DESIGNER	57,078- 73,517	6	65,193	391,157
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	10	93,332	933,319
22427	ASSOCIATE PROJECT MANAGER	90,494-100,779	2	95,637	191,273
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 85,826	6	74,388	446,328
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	85,751- 85,751	1	85,751	85,751
21744	CITY RESEARCH SCIENTIST	70,000- 70,000	1	70,000	70,000
20215	CIVIL ENGINEER	92,640- 92,640	2	92,640	185,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,541- 62,820	6	57,837	347,021
56057	COMMUNITY ASSOCIATE	38,333- 63,208	4	50,953	203,812
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	62,701	2,257,236
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
34202	CONSTRUCTION PROJECT MANAGER	65,640-120,098	49	87,914	4,307,775
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,191- 62,215	4	60,959	243,836
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	2	125,000	250,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,145- 80,000	3	77,689	233,066

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 82,028	10	71,400	713,996
31670	INSPECTOR (HOUSING)	61,598- 77,044	2	69,321	138,642
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	84,515- 84,515	1	84,515	84,515
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	69,744	906,678
12158	PROCUREMENT ANALYST	69,012- 69,012	2	69,012	138,024
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	65,000- 65,000	1	65,000	65,000
80112	REAL PROPERTY MANAGER	49,731- 70,032	7	56,945	398,615
10252	SECRETARY	45,232- 59,612	6	50,947	305,681
12626	STAFF ANALYST	71,840- 71,840	2	71,840	143,680
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	81,657- 94,053	4	87,214	348,857
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 98,784	7	85,929	601,504
TOTAL FOR OBJECT 001			246		19,518,061

POSITION SCHEDULE FOR U/A 006	246	19,518,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,428,151
TOTAL FOR U/A 006	264	20,946,212

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6500 HPD CD ADMIN								
40	OTHR	SER&CHR	403	OFFICE SERVICES	500			500-
		SUBTOTAL FOR OTHR SER&CHR			500			500-
		SUBTOTAL FOR BUDGET CODE 6500			500			500-
		TOTAL FOR			500			500-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	306				306-
		SUBTOTAL FOR SUPPLYS&MATL			306			306-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	76,994	100,000			23,006
		622	TEMPORARY SERVICES	13,200				13,200-
		SUBTOTAL FOR CNTRCTL SVCS		90,194	100,000			9,806
		SUBTOTAL FOR BUDGET CODE 6244		90,500	100,000			9,500
BUDGET CODE: 8244 FAIR HOUSING - TL								
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	180				180-
		SUBTOTAL FOR SUPPLYS&MATL		180				180-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		770,000			770,000
		SUBTOTAL FOR OTHR SER&CHR			770,000			770,000
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	107,282	1	107,462	180
		SUBTOTAL FOR CNTRCTL SVCS		1	107,282	1	107,462	180
		SUBTOTAL FOR BUDGET CODE 8244		1	107,462	1	877,462	770,000
BUDGET CODE: 8344 FAIR HOUSING - TL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,519			1,519-
		SUBTOTAL FOR OTHR SER&CHR		1,519			1,519-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,481		58,000	16,519
		SUBTOTAL FOR CNTRCTL SVCS		41,481		58,000	16,519
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000	
		TOTAL FOR COMMISSIONER'S OFFICE	1	255,962	1	1,035,462	779,500
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000		6,500	4,500-
		SUBTOTAL FOR OTHR SER&CHR		11,000		6,500	4,500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		5,346		10,346	5,000
		SUBTOTAL FOR CNTRCTL SVCS		5,346		10,346	5,000
		SUBTOTAL FOR BUDGET CODE 6302		16,346		16,846	500
		TOTAL FOR LEGAL AFFAIRS		16,346		16,846	500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,362		6,000	3,638
		199 DATA PROCESSING SUPPLIES		60,707		15,867	44,840-
		SUBTOTAL FOR SUPPLYS&MATL		63,069		21,867	41,202-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		27,660		434,711	407,051
		337 BOOKS-OTHER		4,782		94,313	89,531

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				32,442		529,024	496,582
40 OTHR SER&CHR		403 OFFICE SERVICES		257,374		7,200	250,174-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,693		2,654	1,039-
SUBTOTAL FOR OTHR SER&CHR				648,578		397,365	251,213-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	574,040	1	602,908	28,868
		613 DATA PROCESSING EQUIPMENT	1	680,737	1	360,082	320,655-
		622 TEMPORARY SERVICES		70,000			70,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,200		68,562	67,362
		686 PROF SERV OTHER	1	58,132	1	10,692	47,440-
SUBTOTAL FOR CNTRCTL SVCS			3	1,384,109	3	1,042,244	341,865-
SUBTOTAL FOR BUDGET CODE 1400			3	2,128,198	3	1,990,500	137,698-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				85,000	85,000
SUBTOTAL FOR SUPPLYS&MATL						85,000	85,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		132,302		120,000	12,302-
		686 PROF SERV OTHER		753,638		753,638	
SUBTOTAL FOR CNTRCTL SVCS				885,940		873,638	12,302-
SUBTOTAL FOR BUDGET CODE 1450				885,940		958,638	72,698
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004	
SUBTOTAL FOR OTHR SER&CHR				51,004		51,004	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		57,107		57,107	
		686 PROF SERV OTHER		145,803		145,803	
SUBTOTAL FOR CNTRCTL SVCS				202,910		202,910	
SUBTOTAL FOR BUDGET CODE 1451				253,914		253,914	
BUDGET CODE: 1452 HPD Technology Services							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		397,442			397,442-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		397,442			397,442-
40	OTHR	SER&CHR 433 EXPENSE FUNDED SBITA		25,748			25,748-
		SUBTOTAL FOR OTHR SER&CHR		25,748			25,748-
60	CNTRCTL	SVCS 613 DATA PROCESSING EQUIPMENT		112,102			112,102-
		671 TRAINING PRGM CITY EMPLOYEES		41,624			41,624-
		686 PROF SERV OTHER		5,477,019			5,477,019-
		SUBTOTAL FOR CNTRCTL SVCS		5,630,745			5,630,745-
		SUBTOTAL FOR BUDGET CODE 1452		6,053,935			6,053,935-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		44,461		44,461	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		18,361		88,361	70,000
		100 SUPPLIES + MATERIALS - GENERAL		453,011		399,250	53,761-
		109 FUEL OIL		5,000			5,000-
		117 POSTAGE		140,000		140,000	
		199 DATA PROCESSING SUPPLIES		45,898		41,700	4,198-
		SUBTOTAL FOR SUPPLYS&MATL		706,731		713,772	7,041
30	PROPTY&EQUIP	305 MOTOR VEHICLES		405,032			405,032-
		314 OFFICE FURITURE		70,000		70,000	
		319 SECURITY EQUIPMENT		25,802		30,000	4,198
		SUBTOTAL FOR PROPTY&EQUIP		500,834		100,000	400,834-
40	OTHR	SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		188,127		170,938	17,189-
		001 40G MAINT & REP OF MOTOR VEH EQUIP					
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
		001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		56,167		51,167	5,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		860001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,054		1,300	1,754-
		403 OFFICE SERVICES		357,762		300,000	57,762-
		412 RENTALS OF MISC.EQUIP		558,000		544,000	14,000-
		856001 42C HEAT LIGHT & POWER		1,846,787		1,970,445	123,658
		001 42G DATA PROCESSING SERVICES					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G DATA PROCESSING SERVICES		31,450			31,450	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750			750	
		SUBTOTAL FOR OTHR SER&CHR		3,085,579			3,113,532	27,953
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	95,000	1		100,000	5,000
		613 DATA PROCESSING EQUIPMENT		6,500			6,500	
		619 SECURITY SERVICES	1	3,500	1		3,500	
		622 TEMPORARY SERVICES	1	85,602	1		47,096	38,506-
		SUBTOTAL FOR CNTRCTL SVCS	3	190,602	3		157,096	33,506-
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		4,800			4,800	
		794 TRAINING CITY EMPLOYEES		53,000			53,000	
		SUBTOTAL FOR FXD MIS CHGS		57,800			57,800	
		SUBTOTAL FOR BUDGET CODE 1500	3	4,541,546	3		4,142,200	399,346-
BUDGET CODE: 1501 SPECIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400			1,400	
		106 MOTOR VEHICLE FUEL		1,300			1,300	
		SUBTOTAL FOR SUPPLYS&MATL		2,700			2,700	
30 PROPTY&EQUIP		337 BOOKS-OTHER		100			100	
		SUBTOTAL FOR PROPTY&EQUIP		100			100	
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
		SUBTOTAL FOR OTHR SER&CHR		900			900	
		SUBTOTAL FOR BUDGET CODE 1501		3,700			3,700	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,582			147,600	100,018
		110 FOOD & FORAGE SUPPLIES		10,000			10,000	
		199 DATA PROCESSING SUPPLIES					400,000	400,000
		SUBTOTAL FOR SUPPLYS&MATL		57,582			557,600	500,018
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,500			2,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		69,000		60,000	9,000-
		338 LIBRARY BOOKS		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,500		68,500	9,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		179,073		170,000	9,073-
		417 ADVERTISING		140,309		140,000	309-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,654		32,654	
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		357,436		348,054	9,382-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81,000		10,000	71,000-
		622 TEMPORARY SERVICES		386,501		150,000	236,501-
		671 TRAINING PRGM CITY EMPLOYEES		500		500	
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		473,001		165,500	307,501-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000		60,000	
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 1550		1,025,519		1,199,654	174,135
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700	
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700	
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		193,980		118,980	75,000-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,595			2,595-
		SUBTOTAL FOR SUPPLYS&MATL		2,595			2,595-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		153,946		153,946	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				153,946		153,946	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		172,574		165,969	6,605-
		686 PROF SERV OTHER		423,739		423,739	
SUBTOTAL FOR CNTRCTL SVCS				596,313		589,708	6,605-
SUBTOTAL FOR BUDGET CODE 6451				752,854		743,654	9,200-
TOTAL FOR ADMINISTRATION			6	15,839,586	6	9,411,240	6,428,346-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,141		3,448	307
		117 POSTAGE		734		500	234-
SUBTOTAL FOR SUPPLYS&MATL				3,875		3,948	73
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			350-
		315 OFFICE EQUIPMENT		267			267-
		337 BOOKS-OTHER		25,570		25,570	
SUBTOTAL FOR PROPTY&EQUIP				26,187		25,570	617-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,435		68,250	64,185-
		403 OFFICE SERVICES		100			100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,033		1,200	167
SUBTOTAL FOR OTHR SER&CHR				133,568		69,450	64,118-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		815		500,000	499,185
		613 DATA PROCESSING EQUIPMENT		380			380-
		622 TEMPORARY SERVICES	1	15,000	1		15,000-
SUBTOTAL FOR CNTRCTL SVCS			1	16,195	1	500,000	483,805
SUBTOTAL FOR BUDGET CODE 5242			1	179,825	1	598,968	419,143
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,034			9,034-
		117 POSTAGE		1,500			1,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		10,534				10,534-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		750				750-
		315 OFFICE EQUIPMENT		800				800-
		337 BOOKS-OTHER		65,219				65,219-
		SUBTOTAL FOR PROPTY&EQUIP		66,769				66,769-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,865				302,865-
		403 OFFICE SERVICES		300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
		SUBTOTAL FOR OTHR SER&CHR		304,565				304,565-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		622 TEMPORARY SERVICES		29,735				29,735-
		SUBTOTAL FOR CNTRCTL SVCS		30,935				30,935-
		SUBTOTAL FOR BUDGET CODE 6305		412,803				412,803-
BUDGET CODE: 6306 Litigation - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,034		9,034
		117 POSTAGE				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL				10,534		10,534
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				750		750
		315 OFFICE EQUIPMENT				800		800
		337 BOOKS-OTHER				65,219		65,219
		SUBTOTAL FOR PROPTY&EQUIP				66,769		66,769
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250		302,865		296,615
		403 OFFICE SERVICES				300		300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,400		1,400
		SUBTOTAL FOR OTHR SER&CHR		6,250		304,565		298,315
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,200		1,200
		622 TEMPORARY SERVICES		1,929	1	29,735		27,806
		SUBTOTAL FOR CNTRCTL SVCS	1	1,929	1	30,935		29,006
		SUBTOTAL FOR BUDGET CODE 6306	1	8,179	1	412,803		404,624

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU		2	600,807	2	1,011,771		410,964
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
40 OTHR SER&CHR	403 OFFICE SERVICES		16,333				16,333-
SUBTOTAL FOR OTHR SER&CHR			16,333				16,333-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,417,667		1,584,000		166,333
SUBTOTAL FOR FXD MIS CHGS			1,417,667		1,584,000		166,333
SUBTOTAL FOR BUDGET CODE 8843			1,434,000		1,584,000		150,000
TOTAL FOR HOUSING SUPERVISION			1,434,000		1,584,000		150,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		9	18,147,201	9	13,059,319		5,087,882-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,146	18,147,201	2,792,615	13,059,319	5,087,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,147,201		13,059,319	5,087,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,672,039		11,667,036	5,005,003-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,475,162		1,392,283	82,879-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,147,201		13,059,319	5,087,882-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000			35,000-
	SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
	SUBTOTAL FOR BUDGET CODE A114				35,000			35,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		6,304,308			6,304,308-
	SUBTOTAL FOR FXD MIS CHGS				6,304,308			6,304,308-
	SUBTOTAL FOR BUDGET CODE A115				6,304,308			6,304,308-
BUDGET CODE: A125 NYCHA: LES V								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		65,630			65,630-
	SUBTOTAL FOR FXD MIS CHGS				65,630			65,630-
	SUBTOTAL FOR BUDGET CODE A125				65,630			65,630-
BUDGET CODE: A127 NYCHA: HMGP Cost Share								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		18,476,741			18,476,741-
	SUBTOTAL FOR OTHR SER&CHR				18,476,741			18,476,741-
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		1,343,139			1,343,139-
	SUBTOTAL FOR FXD MIS CHGS				1,343,139			1,343,139-
	SUBTOTAL FOR BUDGET CODE A127				19,819,880			19,819,880-
BUDGET CODE: A128 NYCHA: Workforce Development								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		333,820			333,820-
	SUBTOTAL FOR FXD MIS CHGS				333,820			333,820-
	SUBTOTAL FOR BUDGET CODE A128				333,820			333,820-
BUDGET CODE: A179 Multifamily: HPD LMI								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,154,906				2,154,906-
		SUBTOTAL FOR FXD MIS CHGS		2,154,906				2,154,906-
		SUBTOTAL FOR BUDGET CODE A179		2,154,906				2,154,906-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		5,367,658				5,367,658-
		SUBTOTAL FOR FXD MIS CHGS		5,367,658				5,367,658-
		SUBTOTAL FOR BUDGET CODE A189		5,367,658				5,367,658-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,588				18,588-
		SUBTOTAL FOR CNTRCTL SVCS		18,588				18,588-
		SUBTOTAL FOR BUDGET CODE A619		18,588				18,588-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,984				51,984-
		SUBTOTAL FOR CNTRCTL SVCS		51,984				51,984-
		SUBTOTAL FOR BUDGET CODE A659		51,984				51,984-
BUDGET CODE: CV14 Mesh WIFI Expansion-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		997,840				997,840-
		SUBTOTAL FOR CNTRCTL SVCS		997,840				997,840-
		SUBTOTAL FOR BUDGET CODE CV14		997,840				997,840-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		882,000				882,000-
		622 TEMPORARY SERVICES	1	109,744		1-		109,744-
		SUBTOTAL FOR CNTRCTL SVCS	1	991,744		1-		991,744-
		SUBTOTAL FOR BUDGET CODE CV15	1	991,744		1-		991,744-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: I004 Hurricane Ida CDBG-DR								
Hurricane Ida - DR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,000				67,000-
		SUBTOTAL FOR CNTRCTL SVCS		67,000				67,000-
		SUBTOTAL FOR BUDGET CODE I004		67,000				67,000-
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,406,683				7,406,683-
		SUBTOTAL FOR CNTRCTL SVCS		7,406,683				7,406,683-
		SUBTOTAL FOR BUDGET CODE 2728		7,406,683				7,406,683-
BUDGET CODE: 2902 OER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		401,993				401,993-
		SUBTOTAL FOR CNTRCTL SVCS		401,993				401,993-
		SUBTOTAL FOR BUDGET CODE 2902		401,993				401,993-
BUDGET CODE: 4044 Zombie								
40 OTHR SER&CHR		403 OFFICE SERVICES		31,386				31,386-
		SUBTOTAL FOR OTHR SER&CHR		31,386				31,386-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,400			1-	2,400-
		622 TEMPORARY SERVICES		40,010				40,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,410			1-	42,410-
		SUBTOTAL FOR BUDGET CODE 4044	1	73,796			1-	73,796-
BUDGET CODE: 7989 HUD Multifamily								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,435,712				1,435,712-
		SUBTOTAL FOR CNTRCTL SVCS		1,435,712				1,435,712-
		SUBTOTAL FOR BUDGET CODE 7989		1,435,712				1,435,712-
TOTAL FOR			2	45,526,542			2-	45,526,542-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: CV20 HOME- ARP - MOVING ON								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				800,000		800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000		800,000
		SUBTOTAL FOR BUDGET CODE CV20				800,000		800,000
BUDGET CODE: 7515 HOME- ARP - ADMIN								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,296,265				5,296,265-
		SUBTOTAL FOR CNTRCTL SVCS		5,296,265				5,296,265-
		SUBTOTAL FOR BUDGET CODE 7515		5,296,265				5,296,265-
		TOTAL FOR FED AFFAIRS & POLICY DEV		5,296,265		800,000		4,496,265-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000				6,000,000-
		SUBTOTAL FOR BUDGET CODE 4021		6,000,000				6,000,000-
BUDGET CODE: 8161 SETTLEMENTS - AG								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,299,759				1,299,759-
		SUBTOTAL FOR CNTRCTL SVCS		1,299,759				1,299,759-
		SUBTOTAL FOR BUDGET CODE 8161		1,299,759				1,299,759-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM								
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		61,000				61,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		61,000				61,000-
		SUBTOTAL FOR BUDGET CODE 8515		61,000				61,000-
		TOTAL FOR DEP COM-DEVELOPMENT		7,360,759				7,360,759-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10		SUPPLYS&MATL				920,000		920,000
	199	DATA PROCESSING SUPPLIES						
		SUBTOTAL FOR SUPPLYS&MATL				920,000		920,000
40		OTHR SER&CHR		750		3,000		2,250
	433	EXPENSE FUNDED SBITA						
		SUBTOTAL FOR OTHR SER&CHR		750		3,000		2,250
60		CNTRCTL SVCS		756,803		2,772,417		2,015,614
	600	CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		756,803		2,772,417		2,015,614
		SUBTOTAL FOR BUDGET CODE 2636		757,553		3,695,417		2,937,864
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60		CNTRCTL SVCS		9,000,000		3,000,000		6,000,000-
	600	CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		9,000,000		3,000,000		6,000,000-
		SUBTOTAL FOR BUDGET CODE 7542		9,000,000		3,000,000		6,000,000-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017								
40		OTHR SER&CHR		344,523				344,523-
	400	CONTRACTUAL SERVICES-GENERAL						
	403	OFFICE SERVICES		3,237				3,237-
		SUBTOTAL FOR OTHR SER&CHR		347,760				347,760-
60		CNTRCTL SVCS		29,000				29,000-
	600	CONTRACTUAL SERVICES GENERAL						
	608	MAINT & REP GENERAL		807,988				807,988-
		SUBTOTAL FOR CNTRCTL SVCS		836,988				836,988-
		SUBTOTAL FOR BUDGET CODE 7723		1,184,748				1,184,748-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,500				9,500-
		SUBTOTAL FOR OTHR SER&CHR		9,500				9,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,616				191,616-
		608 MAINT & REP GENERAL	1	1,253,884			1-	1,253,884-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,445,500			1-	1,445,500-
		SUBTOTAL FOR BUDGET CODE 7724	1	1,455,000			1-	1,455,000-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	12,397,301		6,695,417	1-	5,701,884-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000		
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040		
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040		
		SUBTOTAL FOR BUDGET CODE 2130	1	800,040	1	800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,750		175,000		130,250
		110 FOOD & FORAGE SUPPLIES		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,250		175,000		125,750
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,150,000		3,150,000
		403 OFFICE SERVICES		10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		499 OTHER EXPENSES - GENERAL				500,000		500,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		12,500		3,650,000		3,637,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		364,750		1,447,500		1,082,750
		SUBTOTAL FOR CNTRCTL SVCS		364,750		1,447,500		1,082,750
		SUBTOTAL FOR BUDGET CODE 2136		432,500		5,272,500		4,840,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		10,100		10,900		800
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		10,800		10,000		800-
		199 DATA PROCESSING SUPPLIES		22,500		90,000		67,500
		SUBTOTAL FOR SUPPLYS&MATL		51,835		119,335		67,500
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,000		5,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000		5,000		3,000-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		51,079		41,698		9,381-
		400 CONTRACTUAL SERVICES-GENERAL		145,625		100,000		45,625-
		403 OFFICE SERVICES		23,750		30,650		6,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-
		499 OTHER EXPENSES - GENERAL				5,000,000		5,000,000
		SUBTOTAL FOR OTHR SER&CHR		226,354		5,174,348		4,947,994
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000		507,171		447,171
		622 TEMPORARY SERVICES		507,171				507,171-
		671 TRAINING PRGM CITY EMPLOYEES	2	48,500	2	40,000		8,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	615,671	2	547,171		68,500-
		SUBTOTAL FOR BUDGET CODE 2137	2	901,860	2	5,845,854		4,943,994
BUDGET CODE: 2139 PLANNING ADMIN								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		34,000		34,000		
		SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		645,000		700,000		55,000
		622 TEMPORARY SERVICES		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000		700,000		
		SUBTOTAL FOR BUDGET CODE 2139		1,534,000		734,000		800,000-
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				308,000		308,000
		SUBTOTAL FOR CNTRCTL SVCS				308,000		308,000
		SUBTOTAL FOR BUDGET CODE 2140				308,000		308,000
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER								
10 SUPPLYS&MATL		109 FUEL OIL		400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000
		SUBTOTAL FOR BUDGET CODE 6131		400,000		400,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,079,608				3,079,608-
		SUBTOTAL FOR CNTRCTL SVCS		3,079,608				3,079,608-
		SUBTOTAL FOR BUDGET CODE 8033		3,079,608				3,079,608-
BUDGET CODE: 8035 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,468,700				2,468,700-
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,113,548			1-	1,113,548-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,582,248			1-	3,582,248-
		SUBTOTAL FOR BUDGET CODE 8035	1	3,582,248			1-	3,582,248-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8036 CNYCN_Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	
		SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000	
		SUBTOTAL FOR BUDGET CODE 8036		750,000		750,000	
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,657,844			2,657,844-
		SUBTOTAL FOR CNTRCTL SVCS		2,657,844			2,657,844-
		SUBTOTAL FOR BUDGET CODE 8043		2,657,844			2,657,844-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000			3,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000			3,700,000-
		SUBTOTAL FOR BUDGET CODE 8142		3,700,000			3,700,000-
TOTAL FOR PLANNING			4	17,838,100	3	14,110,394	1-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 2141 Flood Resiliency TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175,000		250,000	925,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,175,000		250,000	925,000-
		SUBTOTAL FOR BUDGET CODE 2141		1,175,000		250,000	925,000-
BUDGET CODE: 7129 FloodHelp NY - FEMA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		199,950			199,950-
		SUBTOTAL FOR OTHR SER&CHR		199,950			199,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		276,000			276,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		276,000				276,000-
		SUBTOTAL FOR BUDGET CODE 7129		475,950				475,950-
		BUDGET CODE: 8003 Financial Empowerment for NYC Renters						
		60 CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-
		SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
		SUBTOTAL FOR BUDGET CODE 8003		195,000				195,000-
		BUDGET CODE: 8100 Foreclosure Buy Back						
		60 CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000				1,250,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,250,000				1,250,000-
		BUDGET CODE: 8104 Community Land Trust						
		60 CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL		1,480,000				1,480,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,480,000				1,480,000-
		SUBTOTAL FOR BUDGET CODE 8104		1,480,000				1,480,000-
		BUDGET CODE: 8201 HPD Home Loan Program						
		60 CNTRCTL SVCS            600 CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
		SUBTOTAL FOR BUDGET CODE 8201		1,800,000				1,800,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		6,375,950		250,000		6,125,950-
		RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS						
		BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS						
		40 OTHR SER&CHR            400 CONTRACTUAL SERVICES-GENERAL		450,000		450,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		450,000		450,000		
	SUBTOTAL FOR BUDGET CODE 6562		450,000		450,000		
BUDGET CODE: 6566	ELDERLY SAFE AT HOME TASK FCE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
	SUBTOTAL FOR OTHR SER&CHR		225,000		225,000		
	SUBTOTAL FOR BUDGET CODE 6566		225,000		225,000		
	TOTAL FOR HOUSING AUTHORITY PROJECTS		675,000		675,000		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7008	Urban Area Security Initiative -Fed 2020						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,514				5,514-
	SUBTOTAL FOR OTHR SER&CHR		5,514				5,514-
	SUBTOTAL FOR BUDGET CODE 7008		5,514				5,514-
	TOTAL FOR OHP-CODE ENFORCEMENT		5,514				5,514-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8512	LANDLORD AMBASSADOR						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		243,197				243,197-
	SUBTOTAL FOR CNTRCTL SVCS		243,197				243,197-
	SUBTOTAL FOR BUDGET CODE 8512		243,197				243,197-
	TOTAL FOR PROPERTY MANAGEMENT		243,197				243,197-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			7	95,718,628	3	22,530,811	4-	73,187,817-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,514	95,718,628	47,133	22,530,811	73,187,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,718,628		22,530,811	73,187,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,338,850		17,655,811	6,683,039-
OTHER CATEGORICAL		14,841,238			14,841,238-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		35,293,774		1,075,000	34,218,774-
FEDERAL - OTHER		21,244,766		3,800,000	17,444,766-
INTRA-CITY SALES					
 TOTAL		 95,718,628		 22,530,811	 73,187,817-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		501,162			501,162-
		SUBTOTAL FOR CNTRCTL SVCS		501,162			501,162-
		SUBTOTAL FOR BUDGET CODE CR06		501,162			501,162-
		TOTAL FOR		501,162			501,162-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		4,773		1,773	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,773		1,773	3,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,500		6,500	
		337 BOOKS-OTHER		805		805	
		SUBTOTAL FOR PROPTY&EQUIP		7,305		7,305	
40	OTHR SER&CHR	403 OFFICE SERVICES		200		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,097		4,997	1,100-
		SUBTOTAL FOR OTHR SER&CHR		6,297		5,197	1,100-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,400		3,500	1,100
		671 TRAINING PRGM CITY EMPLOYEES		7,340		10,340	3,000
		SUBTOTAL FOR CNTRCTL SVCS		9,740		13,840	4,100
		SUBTOTAL FOR BUDGET CODE 4306		28,115		28,115	
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,983		5,000	1,017
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		3,000		6,000	3,000
		199 DATA PROCESSING SUPPLIES		534,994		235,393	299,601-
		SUBTOTAL FOR SUPPLYS&MATL		542,477		246,893	295,584-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER					1,000
		SUBTOTAL FOR PROPTY&EQUIP					1,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,306			7,306-
		403 OFFICE SERVICES		363,503		223,362	140,141-
		407 MAINT & REP OF MOTOR VEH EQUIP		2,160		9,466	7,306
		417 ADVERTISING		2,001		2,001	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,069		5,000	3,069-
		499 OTHER EXPENSES - GENERAL				57,800	57,800
		SUBTOTAL FOR OTHR SER&CHR		383,039		297,629	85,410-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
		622 TEMPORARY SERVICES		57,486		75,000	17,514
		671 TRAINING PRGM CITY EMPLOYEES		6,320		2,000	4,320-
		SUBTOTAL FOR CNTRCTL SVCS		63,806		277,000	213,194
		SUBTOTAL FOR BUDGET CODE 4308		989,322		822,522	166,800-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		8,540		8,540	
		001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		43,857		138,857	95,000
		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		52,397		152,397	100,000
40	OTHR SER&CHR 001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		71,491		64,959	6,532-
		403 OFFICE SERVICES		95,000		4,938	90,062-
		423 HEAT LIGHT & POWER				38,694	38,694
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		166,491		118,591	47,900-
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	377,000	2	377,000	
		622 TEMPORARY SERVICES		60,000		100,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS	2	437,000	2	477,000	40,000
		SUBTOTAL FOR BUDGET CODE 4309	2	655,888	2	747,988	92,100
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,337		8,337		
		110 FOOD & FORAGE SUPPLIES		19,500		18,000		1,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,837		26,337		1,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		953		953		
		337 BOOKS-OTHER				1,102		1,102
		SUBTOTAL FOR PROPTY&EQUIP		953		2,055		1,102
40	OTHR SER&CHR	403 OFFICE SERVICES		5,802		6,200		398
		417 ADVERTISING		15,459		15,459		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		716		716		
		SUBTOTAL FOR OTHR SER&CHR		21,977		22,375		398
		SUBTOTAL FOR BUDGET CODE 4310		50,767		50,767		
		BUDGET CODE: 6308 DPM AREA OFFICES						
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		28,487		28,487		
		SUBTOTAL FOR OTHR SER&CHR		28,487		28,487		
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	3,000	1	3,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
		SUBTOTAL FOR BUDGET CODE 6308	1	31,487	1	31,487		
		BUDGET CODE: 6309 DPM AREA OFFICES						
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		394,047		394,047		
		SUBTOTAL FOR OTHR SER&CHR		394,047		394,047		
		SUBTOTAL FOR BUDGET CODE 6309		394,047		394,047		
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	3	2,149,626	3	2,074,926		74,700-
		RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT						
		BUDGET CODE: 4016 Hunters Point South UR						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		47,500		67,500		20,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		47,500		67,500		20,000
	SUBTOTAL FOR BUDGET CODE 4016		47,500		67,500		20,000
BUDGET CODE: 4017	East 125th Street						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,036				5,036-
	SUBTOTAL FOR CNTRCTL SVCS		5,036				5,036-
	SUBTOTAL FOR BUDGET CODE 4017		5,036				5,036-
BUDGET CODE: 6002	WAREHOUSE SUPPLIES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		701				701-
	SUBTOTAL FOR SUPPLYS&MATL		701				701-
	SUBTOTAL FOR BUDGET CODE 6002		701				701-
BUDGET CODE: 6005	IN REM OMO'S						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,000		60,000		7,000-
	608 MAINT & REP GENERAL		654,773		570,916		83,857-
	SUBTOTAL FOR CNTRCTL SVCS		721,773		630,916		90,857-
	SUBTOTAL FOR BUDGET CODE 6005		721,773		630,916		90,857-
BUDGET CODE: 6007	DELEADING-DPM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				69,768		69,768
	117 POSTAGE				13,000		13,000
	SUBTOTAL FOR SUPPLYS&MATL				82,768		82,768
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				7,000		7,000
	SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,871		126,830		121,959
	407 MAINT & REP OF MOTOR VEH EQUIP				9,500		9,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL				12,999		12,999
	SUBTOTAL FOR OTHR SER&CHR		4,871		149,329		144,458
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				476,665		476,665

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES	1	268,631	1	268,631	
		671 TRAINING PRGM CITY EMPLOYEES	2		2	35,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS	3	268,631	3	780,296	511,665
		SUBTOTAL FOR BUDGET CODE 6007	3	273,502	3	1,019,393	745,891
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	3	181,023	3		181,023-
		SUBTOTAL FOR CNTRCTL SVCS	3	181,023	3		181,023-
		SUBTOTAL FOR BUDGET CODE 6010	3	181,023	3		181,023-
BUDGET CODE: 6011 IN ROM OMOS							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		56,112			56,112-
		SUBTOTAL FOR CNTRCTL SVCS		56,112			56,112-
		SUBTOTAL FOR BUDGET CODE 6011		56,112			56,112-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000	
BUDGET CODE: 6077 Deleading							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,768		59,768	2,000
		117 POSTAGE		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,768		72,768	2,000
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		126,830		118,928	7,902-
		402 TELEPHONE & OTHER COMMUNICATNS				20,000	20,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP		9,500		9,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,999		20,000	7,001
		SUBTOTAL FOR OTHR SER&CHR		149,329		168,428	19,099
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		488,665		646,599	157,934
		622 TEMPORARY SERVICES		67,895		75,000	7,105
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000	
		SUBTOTAL FOR CNTRCTL SVCS		591,560		756,599	165,039
		SUBTOTAL FOR BUDGET CODE 6077		818,657		1,004,795	186,138
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		6,000	11,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000		6,000	11,000-
		SUBTOTAL FOR BUDGET CODE 6102		17,000		6,000	11,000-
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		175,095		151,500	23,595-
		SUBTOTAL FOR CNTRCTL SVCS		175,095		151,500	23,595-
		SUBTOTAL FOR BUDGET CODE 6801		175,095		151,500	23,595-
BUDGET CODE: 6802 BOILER REPAIRS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	12,200	10		12,200-
		SUBTOTAL FOR CNTRCTL SVCS	10	12,200	10		12,200-
		SUBTOTAL FOR BUDGET CODE 6802	10	12,200	10		12,200-
BUDGET CODE: 6955 IN REM ENERGY							
10 SUPPLYS&MATL		109 FUEL OIL		196,512		195,000	1,512-
		SUBTOTAL FOR SUPPLYS&MATL		196,512		195,000	1,512-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		105,000		105,000	
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000	
		SUBTOTAL FOR BUDGET CODE 6955		301,512		300,000	1,512-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8009 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		61,691		42,771	18,920-
		SUBTOTAL FOR SUPPLYS&MATL		61,691		42,771	18,920-
		SUBTOTAL FOR BUDGET CODE 8009		61,691		42,771	18,920-
BUDGET CODE: 8011 VACANT BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,000		122,000	70,000
		629 IN REM MAINTENANCE COSTS		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		82,000		152,000	70,000
		SUBTOTAL FOR BUDGET CODE 8011		84,000		154,000	70,000
BUDGET CODE: 8012 VACANT LOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		19,190	1,810-
		SUBTOTAL FOR SUPPLYS&MATL		21,000		19,190	1,810-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		447,271		497,235	49,964
		SUBTOTAL FOR CNTRCTL SVCS		447,271		497,235	49,964
		SUBTOTAL FOR BUDGET CODE 8012		469,271		516,425	47,154
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		109 FUEL OIL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		77,000	2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		423 HEAT LIGHT & POWER		173,228		133,228	40,000-
		SUBTOTAL FOR OTHR SER&CHR		176,228		133,228	43,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		276,190		105,036		171,154-
		SUBTOTAL FOR CNTRCTL SVCS		276,190		105,036		171,154-
		SUBTOTAL FOR BUDGET CODE 8014		527,418		315,264		212,154-
		TOTAL FOR PROPERTY MANAGEMENT	16	3,924,491	16	4,380,564		456,073
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,870				1,870-
		109 FUEL OIL		9,743				9,743-
		SUBTOTAL FOR SUPPLYS&MATL		11,613				11,613-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,488	1			5,488-
		608 MAINT & REP GENERAL	28	544,082	28			544,082-
		SUBTOTAL FOR CNTRCTL SVCS	29	549,570	29			549,570-
		SUBTOTAL FOR BUDGET CODE 6019	29	561,183	29			561,183-
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 6027		50,000		50,000		
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000		25,000		1,000-
		109 FUEL OIL		3,449,162		4,342,162		893,000
		SUBTOTAL FOR SUPPLYS&MATL		3,475,162		4,367,162		892,000
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000		12,000		
		423 HEAT LIGHT & POWER		757,050		750,000		7,050-
		SUBTOTAL FOR OTHR SER&CHR		769,050		762,000		7,050-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		664,513		650,000		14,513-	
		608 MAINT & REP GENERAL		3,528,609		702,828		2,825,781-	
		613 DATA PROCESSING EQUIPMENT		49,714				49,714-	
		616 COMMUNITY CONSULTANT CONTRACTS		621,728		1,340,000		718,272	
		686 PROF SERV OTHER	1	22,419	1	4,172		18,247-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,886,983	1	2,697,000		2,189,983-	
		SUBTOTAL FOR BUDGET CODE 6029	1	9,131,195	1	7,826,162		1,305,033-	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	30	9,742,378	30	7,876,162		1,866,216-	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,321		148,321			
		403 OFFICE SERVICES		504		504			
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		151,325		151,325			
		SUBTOTAL FOR BUDGET CODE 6006		154,325		154,325			
BUDGET CODE: 6008 DELEADING-OPM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				101,868		101,868	
		SUBTOTAL FOR CNTRCTL SVCS				101,868		101,868	
		SUBTOTAL FOR BUDGET CODE 6008				101,868		101,868	
BUDGET CODE: 6078 IN REM LEAD - Testing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,868				101,868-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		101,868				101,868-
	SUBTOTAL FOR BUDGET CODE 6078		101,868				101,868-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS		256,193		256,193		
	TOTAL FOR HOUSING MANAGEMENT AND SALES	49	16,573,850	49	14,587,845		1,986,005-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697,241	16,573,850	778,403	14,587,845	1,986,005-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,573,850		14,587,845	1,986,005-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,919,008		2,745,352	173,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		13,153,680		11,842,493	1,311,187-
FEDERAL - OTHER		501,162			501,162-
INTRA-CITY SALES					
TOTAL		16,573,850		14,587,845	1,986,005-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID03 Ida Damage Inventory Costs - FEMA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,721				1,721-
		SUBTOTAL FOR SUPPLYS&MATL		1,721				1,721-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		822,864				822,864-
		608 MAINT & REP GENERAL		215,342				215,342-
		SUBTOTAL FOR CNTRCTL SVCS		1,038,206				1,038,206-
		SUBTOTAL FOR BUDGET CODE ID03		1,039,927				1,039,927-
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000		
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		23,000		23,000		
		SUBTOTAL FOR SUPPLYS&MATL		37,000		37,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		20,483		20,483		
		417 ADVERTISING		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		24,483		24,483		
		SUBTOTAL FOR BUDGET CODE 8947		61,483		61,483		
		TOTAL FOR		1,101,410		61,483		1,039,927-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,000		20,000		1,000-
		686 PROF SERV OTHER	1	23,000	1	24,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	44,000	1	44,000		
		SUBTOTAL FOR BUDGET CODE 3008	1	44,000	1	44,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		599,700		632,200	32,500
		SUBTOTAL FOR CNTRCTL SVCS		599,700		632,200	32,500
		SUBTOTAL FOR BUDGET CODE 6101		599,700		632,200	32,500
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	643,700	1	676,200	32,500
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
		TOTAL FOR PLANNING		1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 3013		250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
		SUBTOTAL FOR SUPPLYS&MATL		89		89	
		SUBTOTAL FOR BUDGET CODE 3109		89		89	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		700	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		48,636			48,636	
		SUBTOTAL FOR SUPPLYS&MATL		49,336			49,336	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		943			943	
		SUBTOTAL FOR PROPTY&EQUIP		943			943	
40		OTHR SER&CHR 403 OFFICE SERVICES		4,326			4,326	
		SUBTOTAL FOR OTHR SER&CHR		4,326			4,326	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	90,825	1		45,000	45,825-
		612 OFFICE EQUIPMENT MAINTENANCE	1	290	1		290	
		622 TEMPORARY SERVICES		55,761			10,000	45,761-
		SUBTOTAL FOR CNTRCTL SVCS	2	146,876	2		55,290	91,586-
		SUBTOTAL FOR BUDGET CODE 8119	2	201,481	2		109,895	91,586-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,444			11,444	
		SUBTOTAL FOR OTHR SER&CHR		11,444			11,444	
		SUBTOTAL FOR BUDGET CODE 8156		11,444			11,444	
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	2	463,014	2		121,428	341,586-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,595			17,830	10,235
		109 FUEL OIL		10,000				10,000-
		110 FOOD & FORAGE SUPPLIES		204				204-
		SUBTOTAL FOR SUPPLYS&MATL		17,799			17,830	31
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		31				31-
		332 PURCH DATA PROCESSING EQUIPT					3,046	3,046
		337 BOOKS-OTHER		846			846	
		SUBTOTAL FOR PROPTY&EQUIP		877			3,892	3,015

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					4,620		4,620
		403 OFFICE SERVICES		1,619			1,619		
		412 RENTALS OF MISC.EQUIP					9,294		9,294
		417 ADVERTISING		277			277		
		423 HEAT LIGHT & POWER		7,269					7,269-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,383			470		913-
		SUBTOTAL FOR OTHR SER&CHR		10,548			16,280		5,732
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,163			103,000		56,163-
		608 MAINT & REP GENERAL		199,229			102,021		97,208-
		624 CLEANING SERVICES	1	1,060	1		1,060		
		671 TRAINING PRGM CITY EMPLOYEES		1,770			1,770		
		686 PROF SERV OTHER		1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	362,222	1		208,851		153,371-
		SUBTOTAL FOR BUDGET CODE 8288	1	391,446	1		246,853		144,593-
		TOTAL FOR HOUSING LITIGATION BUREAU	1	391,446	1		246,853		144,593-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 ENS ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,732			12,000		22,732-
		106 MOTOR VEHICLE FUEL		13,214			45,000		31,786
		SUBTOTAL FOR SUPPLYS&MATL		47,946			57,000		9,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
		337 BOOKS-OTHER		4,200			4,200		
		SUBTOTAL FOR PROPTY&EQUIP		5,200			5,200		
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		170,361			154,796		15,565-
		403 OFFICE SERVICES		1,686			1,686		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,617			3,617		
		SUBTOTAL FOR OTHR SER&CHR		175,664			160,099		15,565-
		SUBTOTAL FOR BUDGET CODE 3009		228,810			222,299		6,511-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8530 ENS ADMIN OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842		
		608 MAINT & REP GENERAL		15,475		15,475		
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317		
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763		
		403 OFFICE SERVICES		1,350		1,350		
		417 ADVERTISING		6,667		6,667		
		SUBTOTAL FOR OTHR SER&CHR		29,780		29,780		
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780		
		TOTAL FOR DEP COM-HOUSING PRESERVATION		303,907		297,396		6,511-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444		11,444		
		100 SUPPLIES + MATERIALS - GENERAL		74,244		58,815		15,429-
		117 POSTAGE		349,296		300,000		49,296-
		199 DATA PROCESSING SUPPLIES				18,200		18,200
		SUBTOTAL FOR SUPPLYS&MATL		434,984		388,459		46,525-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		722		722		
		SUBTOTAL FOR PROPTY&EQUIP		1,722		1,722		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,133		28,657		7,476-
		403 OFFICE SERVICES		22,147		1,980		20,167-
		412 RENTALS OF MISC.EQUIP		5,253		5,271		18

EXECUTIVE BUDGET - FY24  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		39,000		39,000	
		499 OTHER EXPENSES - GENERAL		2,503			2,503-
		SUBTOTAL FOR OTHR SER&CHR		105,036		74,908	30,128-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,800		45,800	88,000-
		608 MAINT & REP GENERAL		53		53	
		622 TEMPORARY SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES				11,221	11,221
		SUBTOTAL FOR CNTRCTL SVCS		133,853		82,074	51,779-
		SUBTOTAL FOR BUDGET CODE 3130		675,595		547,163	128,432-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		75,236		125,948	50,712
		SUBTOTAL FOR CNTRCTL SVCS		75,236		125,948	50,712
		SUBTOTAL FOR BUDGET CODE 3132		75,236		125,948	50,712
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
		117 POSTAGE		25,004		120,000	94,996
		SUBTOTAL FOR SUPPLYS&MATL		25,004		170,040	145,036
30 PROPTY&EQUIP		305 MOTOR VEHICLES		89,199			89,199-
		SUBTOTAL FOR PROPTY&EQUIP		89,199			89,199-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		62,037			62,037-
		400 CONTRACTUAL SERVICES-GENERAL		151,183		100,000	51,183-
		407 MAINT & REP OF MOTOR VEH EQUIP				43,410	43,410
		414 RENTALS - LAND BLDGS & STRUCTS		207,249		208,642	1,393
		SUBTOTAL FOR OTHR SER&CHR		420,469		352,052	68,417-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000		80,000	43,000
		608 MAINT & REP GENERAL		20,000		17,500	2,500-
		619 SECURITY SERVICES	1	115,000	1	83,000	32,000-
		622 TEMPORARY SERVICES		36,909		25,000	11,909-
		SUBTOTAL FOR CNTRCTL SVCS	1	208,909	1	205,500	3,409-
		SUBTOTAL FOR BUDGET CODE 3135	1	743,581	1	727,592	15,989-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239	
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		117 POSTAGE		93,000		93,000	
		SUBTOTAL FOR SUPPLYS&MATL		94,300		94,300	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,751		1,751	
		SUBTOTAL FOR PROPTY&EQUIP		1,751		1,751	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,125		2,125	
		SUBTOTAL FOR OTHR SER&CHR		2,125		2,125	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		188,955		130,000	58,955-
		622 TEMPORARY SERVICES		129,285		104,000	25,285-
		SUBTOTAL FOR CNTRCTL SVCS		318,240		234,000	84,240-
		SUBTOTAL FOR BUDGET CODE 6119		416,416		332,176	84,240-
BUDGET CODE: 6175 ERP LEAD TEST							
10	SUPPLYS&MATL	117 POSTAGE		411,500		411,500	
		SUBTOTAL FOR SUPPLYS&MATL		411,500		411,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		191,437		182,937	8,500-
		SUBTOTAL FOR CNTRCTL SVCS		191,437		182,937	8,500-
		SUBTOTAL FOR BUDGET CODE 6175		602,937		594,437	8,500-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		136,712		183,748	47,036
		117 POSTAGE		612,362		612,362	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		749,074		796,110		47,036	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,858				1,858-	
		337 BOOKS-OTHER		1,341				1,341-	
		SUBTOTAL FOR PROPTY&EQUIP		3,199				3,199-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		45,743		45,219		524-	
		403 OFFICE SERVICES		43,910		33,910		10,000-	
		412 RENTALS OF MISC.EQUIP		9,806				9,806-	
		499 OTHER EXPENSES - GENERAL		1,984,000		730,000		1,254,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,083,459		809,129		1,274,330-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		443,285		415,285		28,000-	
		608 MAINT & REP GENERAL		97				97-	
		SUBTOTAL FOR CNTRCTL SVCS		443,382		415,285		28,097-	
		SUBTOTAL FOR BUDGET CODE 6179		3,279,114		2,020,524		1,258,590-	
BUDGET CODE: 6183 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		109 FUEL OIL		605,906		605,906			
		SUBTOTAL FOR SUPPLYS&MATL		605,906		605,906			
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		479,182		479,182			
		SUBTOTAL FOR OTHR SER&CHR		479,182		479,182			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,488,809				1,488,809-	
		608 MAINT & REP GENERAL		3,156,928				3,156,928-	
		SUBTOTAL FOR CNTRCTL SVCS		4,645,737				4,645,737-	
		SUBTOTAL FOR BUDGET CODE 6183		5,730,825		1,085,088		4,645,737-	
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,871				21,871-	
		SUBTOTAL FOR SUPPLYS&MATL		21,871				21,871-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000				2,000-	
		337 BOOKS-OTHER		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		403 OFFICE SERVICES		1,629				1,629-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,198				4,198-
		SUBTOTAL FOR OTHR SER&CHR		55,827				55,827-
60 CNTRCTL SVCS		619 SECURITY SERVICES		15,000				15,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 6189		115,698				115,698-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,147,408		2,147,335		73-
		SUBTOTAL FOR OTHR SER&CHR		2,147,408		2,147,335		73-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,049		10,000		20,049-
		622 TEMPORARY SERVICES		88,097		88,097		
		SUBTOTAL FOR CNTRCTL SVCS		118,146		98,097		20,049-
		SUBTOTAL FOR BUDGET CODE 6212		2,265,554		2,245,432		20,122-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		447,608		231,430		216,178-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		78,925		90,000		11,075
		SUBTOTAL FOR OTHR SER&CHR		987,842		782,739		205,103-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,500				58,500-
		608 MAINT & REP GENERAL		55,000		32,500		22,500-
		619 SECURITY SERVICES		225,362		240,252		14,890
		622 TEMPORARY SERVICES		79,324		75,552		3,772-
		SUBTOTAL FOR CNTRCTL SVCS		418,186		348,304		69,882-
		SUBTOTAL FOR BUDGET CODE 6213		1,406,028		1,131,043		274,985-
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
		608 MAINT & REP GENERAL		560,449		560,449		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		570,449			570,449	
		SUBTOTAL FOR BUDGET CODE 6271		570,449			570,449	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,532				86,532-
		106 MOTOR VEHICLE FUEL		58,926				58,926-
		117 POSTAGE		30,001				30,001-
		SUBTOTAL FOR SUPPLYS&MATL		175,459				175,459-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		315 OFFICE EQUIPMENT		493				493-
		337 BOOKS-OTHER		6,753				6,753-
		SUBTOTAL FOR PROPTY&EQUIP		17,246				17,246-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		400 CONTRACTUAL SERVICES-GENERAL		12,113				12,113-
		403 OFFICE SERVICES		41,962				41,962-
		412 RENTALS OF MISC.EQUIP		839				839-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,852				9,852-
		SUBTOTAL FOR OTHR SER&CHR		84,766				84,766-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		217,504				217,504-
		608 MAINT & REP GENERAL		9,130,465				9,130,465-
		619 SECURITY SERVICES		91,694				91,694-
		671 TRAINING PRGM CITY EMPLOYEES		58,446				58,446-
		SUBTOTAL FOR CNTRCTL SVCS		9,498,109				9,498,109-
		SUBTOTAL FOR BUDGET CODE 6272		9,775,580				9,775,580-
BUDGET CODE: 6275 ERP DELEADING CD								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510			55,510	
		100 SUPPLIES + MATERIALS - GENERAL		5,918			123,210	117,292
		106 MOTOR VEHICLE FUEL					55,510	55,510
		SUBTOTAL FOR SUPPLYS&MATL		61,428			234,230	172,802
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					176,000	176,000
		SUBTOTAL FOR PROPTY&EQUIP					176,000	176,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,290			414,000	392,710
		403 OFFICE SERVICES					44,000	44,000
		407 MAINT & REP OF MOTOR VEH EQUIP					98,621	98,621
		412 RENTALS OF MISC.EQUIP		12			30,000	29,988
		SUBTOTAL FOR OTHR SER&CHR		21,302			586,621	565,319
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	173,788	1		4,144,240	3,970,452
		608 MAINT & REP GENERAL	4	32,023	4		630,995	598,972
		622 TEMPORARY SERVICES					22,500	22,500
		671 TRAINING PRGM CITY EMPLOYEES	1		1		34,810	34,810
		686 PROF SERV OTHER		1,582,029				1,582,029-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,787,840	6		4,832,545	3,044,705
		SUBTOTAL FOR BUDGET CODE 6275	6	1,870,570	6		5,829,396	3,958,826
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,633	5		157,495	141,862
		SUBTOTAL FOR CNTRCTL SVCS	5	15,633	5		157,495	141,862
		SUBTOTAL FOR BUDGET CODE 6276	5	15,633	5		157,495	141,862
BUDGET CODE: 6278 ERP								
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL		58,926			58,926	
		100 SUPPLIES + MATERIALS - GENERAL		187			133,130	132,943
		117 POSTAGE					30,001	30,001
		SUBTOTAL FOR SUPPLYS&MATL		59,113			222,057	162,944
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					10,000	10,000
		315 OFFICE EQUIPMENT					493	493
		337 BOOKS-OTHER					6,753	6,753
		SUBTOTAL FOR PROPTY&EQUIP					17,246	17,246
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		143,247				143,247-
		400 CONTRACTUAL SERVICES-GENERAL					12,113	12,113
		403 OFFICE SERVICES					41,962	41,962
		407 MAINT & REP OF MOTOR VEH EQUIP					113,736	113,736
		412 RENTALS OF MISC.EQUIP		92			839	747
		452 NON OVERNIGHT TRVL EXP-SPECIAL					9,852	9,852
		SUBTOTAL FOR OTHR SER&CHR		143,339			178,502	35,163

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					385,004	385,004
		608 MAINT & REP GENERAL	5	973,246	5		7,342,843	6,369,597
		619 SECURITY SERVICES		1,950			91,694	89,744
		671 TRAINING PRGM CITY EMPLOYEES		100			38,446	38,346
		SUBTOTAL FOR CNTRCTL SVCS	5	975,296	5		7,857,987	6,882,691
		SUBTOTAL FOR BUDGET CODE 6278	5	1,177,748	5		8,275,792	7,098,044
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		875,693			875,000	693-
		SUBTOTAL FOR SUPPLYS&MATL		875,693			875,000	693-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,721,966			1,718,000	3,966-
		SUBTOTAL FOR OTHR SER&CHR		1,721,966			1,718,000	3,966-
		SUBTOTAL FOR BUDGET CODE 6280		2,597,659			2,593,000	4,659-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,688,809	1,688,809
		608 MAINT & REP GENERAL					2,956,928	2,956,928
		SUBTOTAL FOR CNTRCTL SVCS					4,645,737	4,645,737
		SUBTOTAL FOR BUDGET CODE 6283					4,645,737	4,645,737
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,210				123,210-
		106 MOTOR VEHICLE FUEL		55,510				55,510-
		SUBTOTAL FOR SUPPLYS&MATL		178,720				178,720-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,600				87,600-
		SUBTOTAL FOR PROPTY&EQUIP		87,600				87,600-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		98,621				98,621-
		400 CONTRACTUAL SERVICES-GENERAL		264,000				264,000-
		403 OFFICE SERVICES		44,000				44,000-
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		411,621				411,621-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,116,240				4,116,240-
		608 MAINT & REP GENERAL		630,995				630,995-
		SUBTOTAL FOR CNTRCTL SVCS		4,747,235				4,747,235-
		SUBTOTAL FOR BUDGET CODE 6285		5,425,176				5,425,176-
BUDGET CODE: 6287 ERP LEAD TEST								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,495				157,495-
		SUBTOTAL FOR CNTRCTL SVCS		157,495				157,495-
		SUBTOTAL FOR BUDGET CODE 6287		157,495				157,495-
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
		337 BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		403 OFFICE SERVICES				1,629		1,629
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,198		4,198
		SUBTOTAL FOR OTHR SER&CHR				55,827		55,827
60 CNTRCTL SVCS		619 SECURITY SERVICES				15,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 6289				118,827		118,827
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		31,226		31,226		31,226
		SUBTOTAL FOR CNTRCTL SVCS		31,226		31,226		31,226
		SUBTOTAL FOR BUDGET CODE 6472		31,226		31,226		31,226

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10 SUPPLYS&MATL		109 FUEL OIL		69,576		15,000	54,576-
		199 DATA PROCESSING SUPPLIES				72,000	72,000
		SUBTOTAL FOR SUPPLYS&MATL		69,576		87,000	17,424
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL							
		423 HEAT LIGHT & POWER		137,736		181,250	181,250
		SUBTOTAL FOR OTHR SER&CHR		137,736		256,250	118,514
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL		165,775		30,000	135,775-
		SUBTOTAL FOR CNTRCTL SVCS		587,975		380,000	42,200-
		SUBTOTAL FOR BUDGET CODE 8178		795,287		410,000	177,975-
						753,250	42,037-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 8272		35,000			35,000-
BUDGET CODE: 8275 ERP LEAD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,276		4,100	15,176-
		608 MAINT & REP GENERAL		65,000		25,000	40,000-
		SUBTOTAL FOR CNTRCTL SVCS		84,276		29,100	55,176-
		SUBTOTAL FOR BUDGET CODE 8275		84,276		29,100	55,176-
BUDGET CODE: 8277 Leadfree NYC TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,500		25,000	7,500-
		117 POSTAGE				7,500	7,500
		199 DATA PROCESSING SUPPLIES				462,085	462,085
		SUBTOTAL FOR SUPPLYS&MATL		32,500		494,585	462,085
40 OTHR SER&CHR 403 OFFICE SERVICES							
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	50,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER					60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS					60,000	60,000
		SUBTOTAL FOR BUDGET CODE 8277		82,500			604,585	522,085
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	362,460			1-	362,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	362,460			1-	362,460-
		SUBTOTAL FOR BUDGET CODE 8932	1	362,460			1-	362,460-
BUDGET CODE: 8948 DEMO - IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,773				477,773-
		SUBTOTAL FOR CNTRCTL SVCS		477,773				477,773-
		SUBTOTAL FOR BUDGET CODE 8948		477,773				477,773-
		TOTAL FOR OHP-CODE ENFORCEMENT	18	38,772,055	17	32,420,499	1-	6,351,556-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	278,275	1	319,000		40,725
		SUBTOTAL FOR CNTRCTL SVCS	1	278,275	1	319,000		40,725
		SUBTOTAL FOR BUDGET CODE 6409	1	278,275	1	319,000		40,725
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,389,378				9,389,378-
		SUBTOTAL FOR CNTRCTL SVCS		9,389,378				9,389,378-
		SUBTOTAL FOR BUDGET CODE 6615		9,389,378				9,389,378-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,627,665				6,627,665-
		SUBTOTAL FOR CNTRCTL SVCS		6,627,665				6,627,665-
		SUBTOTAL FOR BUDGET CODE 6616		6,627,665				6,627,665-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,051,259		5,610,000		4,558,741
		SUBTOTAL FOR CNTRCTL SVCS		1,051,259		5,610,000		4,558,741
		SUBTOTAL FOR BUDGET CODE 6625		1,051,259		5,610,000		4,558,741
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,891,168		3,732,054		1,159,114-
		SUBTOTAL FOR CNTRCTL SVCS		4,891,168		3,732,054		1,159,114-
		SUBTOTAL FOR BUDGET CODE 6626		4,891,168		3,732,054		1,159,114-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,600	1	210,600		110,000
		SUBTOTAL FOR CNTRCTL SVCS	1	100,600	1	210,600		110,000
		SUBTOTAL FOR BUDGET CODE 8409	1	100,600	1	210,600		110,000
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000				220,000-
		SUBTOTAL FOR CNTRCTL SVCS		220,000				220,000-
		SUBTOTAL FOR BUDGET CODE 8509		220,000				220,000-
BUDGET CODE: 8609 Demolition - City TL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,573,885		366,000		2,207,885-
		SUBTOTAL FOR CNTRCTL SVCS		2,573,885		366,000		2,207,885-
		SUBTOTAL FOR BUDGET CODE 8609		2,573,885		366,000		2,207,885-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000		60,000	
		SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 8610		60,000		60,000	
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900,000		3,500,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS		2,900,000		3,500,000	600,000
		SUBTOTAL FOR BUDGET CODE 8619		2,900,000		3,500,000	600,000
		TOTAL FOR DEMOLITION & SEALING	2	28,092,230	2	13,797,654	14,294,576-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,774,040		3,872,000	5,902,040-
		454 OVERNIGHT TRVL EXP-SPECIAL		455			455-
		SUBTOTAL FOR OTHR SER&CHR		9,774,495		3,872,000	5,902,495-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		42,500			42,500-
		SUBTOTAL FOR CNTRCTL SVCS		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 6001		9,816,995		3,872,000	5,944,995-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		9,816,995		3,872,000	5,944,995-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
40 OTHR SER&CHR		417 ADVERTISING		67,962		67,962	
		SUBTOTAL FOR OTHR SER&CHR		67,962		67,962	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS				25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6940		67,962		92,962		25,000	
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 6941		25,000				25,000-	
BUDGET CODE: 8010 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		207,727		207,830		103	
		SUBTOTAL FOR SUPPLYS&MATL		207,727		207,830		103	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		4,500				4,500-	
		SUBTOTAL FOR BUDGET CODE 8010		212,227		207,830		4,397-	
		TOTAL FOR PROPERTY MANAGEMENT		305,189		300,792		4,397-	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			24	79,890,966	23	51,795,325	1-	28,095,641-	

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	622,474	79,890,966	283,004	51,795,325	28,095,641-
FINANCIAL PLAN SAVINGS		64,972			64,972-
APPROPRIATION		79,955,938		51,795,325	28,160,613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,941,245		7,845,004	2,096,241-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		68,185,510		43,888,838	24,296,672-
FEDERAL - OTHER		1,039,927			1,039,927-
INTRA-CITY SALES		789,256		61,483	727,773-
 TOTAL		 79,955,938		 51,795,325	 28,160,613-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: CR91 NYCHA Coronavirus Cleanup Corps								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,011,121				1,011,121-
		SUBTOTAL FOR FXD MIS CHGS		1,011,121				1,011,121-
		SUBTOTAL FOR BUDGET CODE CR91		1,011,121				1,011,121-
BUDGET CODE: CR93 NYCHA City Artist Corps								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		660,305				660,305-
		SUBTOTAL FOR FXD MIS CHGS		660,305				660,305-
		SUBTOTAL FOR BUDGET CODE CR93		660,305				660,305-
		TOTAL FOR		1,671,426				1,671,426-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 9005 NYCHA Interior Compactors TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,840,841		246,000		1,594,841-
		SUBTOTAL FOR FXD MIS CHGS		1,840,841		246,000		1,594,841-
		SUBTOTAL FOR BUDGET CODE 9005		1,840,841		246,000		1,594,841-
BUDGET CODE: 9008 NYCHA Community Centers TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,156,000		2,300,000		144,000
		SUBTOTAL FOR FXD MIS CHGS		2,156,000		2,300,000		144,000
		SUBTOTAL FOR BUDGET CODE 9008		2,156,000		2,300,000		144,000
BUDGET CODE: 9009 NYCHA CCTV LAC TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,289,732				3,289,732-
		SUBTOTAL FOR OTHR SER&CHR		3,289,732				3,289,732-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		274,717		236,115		38,602-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		274,717		236,115	38,602-
		SUBTOTAL FOR BUDGET CODE 9009		3,564,449		236,115	3,328,334-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		146,621,135		158,429,578	11,808,443
		SUBTOTAL FOR FXD MIS CHGS		146,621,135		158,429,578	11,808,443
		SUBTOTAL FOR BUDGET CODE 9012		146,621,135		158,429,578	11,808,443
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		78,017,528		34,365,528	43,652,000-
		SUBTOTAL FOR FXD MIS CHGS		78,017,528		34,365,528	43,652,000-
		SUBTOTAL FOR BUDGET CODE 9015		78,017,528		34,365,528	43,652,000-
BUDGET CODE: 9016 NYCHA Tobacco Spending							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		302,894			302,894-
		SUBTOTAL FOR FXD MIS CHGS		302,894			302,894-
		SUBTOTAL FOR BUDGET CODE 9016		302,894			302,894-
BUDGET CODE: 9018 NYCHA WorkWell Partners Program IC							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		8,986			8,986-
		SUBTOTAL FOR FXD MIS CHGS		8,986			8,986-
		SUBTOTAL FOR BUDGET CODE 9018		8,986			8,986-
BUDGET CODE: 9019 NYCHA Security Cameras							
70		FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		1,941,048			1,941,048-
		SUBTOTAL FOR FXD MIS CHGS		1,941,048			1,941,048-
		SUBTOTAL FOR BUDGET CODE 9019		1,941,048			1,941,048-
BUDGET CODE: 9020 NYCHA Basketball Summer League							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,096,067				1,096,067-
		SUBTOTAL FOR FXD MIS CHGS		1,096,067				1,096,067-
		SUBTOTAL FOR BUDGET CODE 9020		1,096,067				1,096,067-
BUDGET CODE: 9021 NYCHA Ingersoll Lighting and Cameras								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		140,000				140,000-
		SUBTOTAL FOR FXD MIS CHGS		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 9021		140,000				140,000-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		181,068		32,000		149,068-
		SUBTOTAL FOR FXD MIS CHGS		181,068		32,000		149,068-
		SUBTOTAL FOR BUDGET CODE 9022		181,068		32,000		149,068-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,313,608		1,666,368		352,760
		SUBTOTAL FOR FXD MIS CHGS		1,313,608		1,666,368		352,760
		SUBTOTAL FOR BUDGET CODE 9024		1,313,608		1,666,368		352,760
BUDGET CODE: 9025 NYCHA Urban Farms								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,004,000		2,754,000		750,000
		SUBTOTAL FOR FXD MIS CHGS		2,004,000		2,754,000		750,000
		SUBTOTAL FOR BUDGET CODE 9025		2,004,000		2,754,000		750,000
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		235,000				235,000-
		SUBTOTAL FOR FXD MIS CHGS		235,000				235,000-
		SUBTOTAL FOR BUDGET CODE 9026		235,000				235,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				1,070,000		1,070,000
		SUBTOTAL FOR FXD MIS CHGS				1,070,000		1,070,000
		SUBTOTAL FOR BUDGET CODE 9027				1,070,000		1,070,000
BUDGET CODE: 9028 NYCHA EHV Hold Fee TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		35,335				35,335-
		SUBTOTAL FOR FXD MIS CHGS		35,335				35,335-
		SUBTOTAL FOR BUDGET CODE 9028		35,335				35,335-
BUDGET CODE: 9029 NYCHA HB Organics Expansion								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		214,000				214,000-
		SUBTOTAL FOR FXD MIS CHGS		214,000				214,000-
		SUBTOTAL FOR BUDGET CODE 9029		214,000				214,000-
BUDGET CODE: 9030 NYCHA								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				172,360		172,360
		SUBTOTAL FOR FXD MIS CHGS				172,360		172,360
		SUBTOTAL FOR BUDGET CODE 9030				172,360		172,360
BUDGET CODE: 9200 NYCHA Repairs CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,485,867		1,485,867
		SUBTOTAL FOR OTHR SER&CHR				1,485,867		1,485,867
		SUBTOTAL FOR BUDGET CODE 9200				1,485,867		1,485,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		52,834,401		23,000,000		29,834,401-
		SUBTOTAL FOR FXD MIS CHGS		52,834,401		23,000,000		29,834,401-
		SUBTOTAL FOR BUDGET CODE 9201		52,834,401		23,000,000		29,834,401-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9202 Local Law 11 Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		7,094,361				7,094,361-
		SUBTOTAL FOR FXD MIS CHGS		7,094,361				7,094,361-
		SUBTOTAL FOR BUDGET CODE 9202		7,094,361				7,094,361-
BUDGET CODE: 9204 Underground Fire/Water Lines								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		29,632,302				29,632,302-
		SUBTOTAL FOR FXD MIS CHGS		29,632,302				29,632,302-
		SUBTOTAL FOR BUDGET CODE 9204		29,632,302				29,632,302-
BUDGET CODE: 9205 Local Law 1 Lead								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		16,124,814				16,124,814-
		SUBTOTAL FOR FXD MIS CHGS		16,124,814				16,124,814-
		SUBTOTAL FOR BUDGET CODE 9205		16,124,814				16,124,814-
BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		768,000				768,000-
		SUBTOTAL FOR FXD MIS CHGS		768,000				768,000-
		SUBTOTAL FOR BUDGET CODE 9800		768,000				768,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				346,125,837		225,757,816		120,368,021-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				347,797,263		225,757,816		122,039,447-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		347,797,263		225,757,816	122,039,447-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		347,797,263		225,757,816	122,039,447-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		240,395,638		201,271,949	39,123,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		105,685,878		24,485,867	81,200,011-
FEDERAL - OTHER		1,671,426			1,671,426-
INTRA-CITY SALES		44,321			44,321-
TOTAL		347,797,263		225,757,816	122,039,447-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		568,260			568,260	
		SUBTOTAL FOR FXD MIS CHGS		568,260			568,260	
		SUBTOTAL FOR BUDGET CODE 7054		568,260			568,260	
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,200			565,200	
		SUBTOTAL FOR FXD MIS CHGS		565,200			565,200	
		SUBTOTAL FOR BUDGET CODE 7056		565,200			565,200	
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,140,240			4,140,240	
		SUBTOTAL FOR FXD MIS CHGS		4,140,240			4,140,240	
		SUBTOTAL FOR BUDGET CODE 7062		4,140,240			4,140,240	
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		578,916			578,916	
		SUBTOTAL FOR FXD MIS CHGS		578,916			578,916	
		SUBTOTAL FOR BUDGET CODE 7063		578,916			578,916	
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,042,048			6,042,048	
		SUBTOTAL FOR FXD MIS CHGS		6,042,048			6,042,048	
		SUBTOTAL FOR BUDGET CODE 7064		6,042,048			6,042,048	
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,746,504			1,746,504	
		SUBTOTAL FOR FXD MIS CHGS		1,746,504			1,746,504	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7065				1,746,504		1,746,504		
BUDGET CODE: 7066 CAMBA - ARC Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,258,752		1,258,752		
SUBTOTAL FOR FXD MIS CHGS				1,258,752		1,258,752		
SUBTOTAL FOR BUDGET CODE 7066				1,258,752		1,258,752		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,402,488		1,402,488		
SUBTOTAL FOR FXD MIS CHGS				1,402,488		1,402,488		
SUBTOTAL FOR BUDGET CODE 7067				1,402,488		1,402,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,917,240		1,917,240		
SUBTOTAL FOR FXD MIS CHGS				1,917,240		1,917,240		
SUBTOTAL FOR BUDGET CODE 7069				1,917,240		1,917,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		984,096		984,096		
SUBTOTAL FOR FXD MIS CHGS				984,096		984,096		
SUBTOTAL FOR BUDGET CODE 7070				984,096		984,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		933,300		933,300		
SUBTOTAL FOR FXD MIS CHGS				933,300		933,300		
SUBTOTAL FOR BUDGET CODE 7077				933,300		933,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		596,496		596,496		
SUBTOTAL FOR FXD MIS CHGS				596,496		596,496		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7078				596,496		596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				692,760		692,760		
SUBTOTAL FOR FXD MIS CHGS				692,760		692,760		
SUBTOTAL FOR BUDGET CODE 7079				692,760		692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				843,480		843,480		
SUBTOTAL FOR FXD MIS CHGS				843,480		843,480		
SUBTOTAL FOR BUDGET CODE 7080				843,480		843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				658,944		658,944		
SUBTOTAL FOR FXD MIS CHGS				658,944		658,944		
SUBTOTAL FOR BUDGET CODE 7081				658,944		658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				615,432		615,432		
SUBTOTAL FOR FXD MIS CHGS				615,432		615,432		
SUBTOTAL FOR BUDGET CODE 7082				615,432		615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				690,120		690,120		
SUBTOTAL FOR FXD MIS CHGS				690,120		690,120		
SUBTOTAL FOR BUDGET CODE 7083				690,120		690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				382,200		382,200		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		382,200			382,200	
		SUBTOTAL FOR BUDGET CODE 7084		382,200			382,200	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
		70 FXD MIS CHGS		355,800			355,800	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		355,800			355,800	
		SUBTOTAL FOR BUDGET CODE 7085		355,800			355,800	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
		70 FXD MIS CHGS		490,752			490,752	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		490,752			490,752	
		SUBTOTAL FOR BUDGET CODE 7086		490,752			490,752	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
		70 FXD MIS CHGS		474,096			474,096	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		474,096			474,096	
		SUBTOTAL FOR BUDGET CODE 7087		474,096			474,096	
BUDGET CODE: 7088 S+C NY01C600-152								
S+C 500 West 42nd St								
		70 FXD MIS CHGS		263,208			263,208	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		263,208			263,208	
		SUBTOTAL FOR BUDGET CODE 7088		263,208			263,208	
BUDGET CODE: 7089 S+C NY01C600-152								
S+C 614&623 E 179th St								
		70 FXD MIS CHGS		1,018,116			1,018,116	
		758 FED SEC 8 RENT SUBSIDY						
		SUBTOTAL FOR FXD MIS CHGS		1,018,116			1,018,116	
		SUBTOTAL FOR BUDGET CODE 7089		1,018,116			1,018,116	
BUDGET CODE: 7090 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		391,500			391,500	
		SUBTOTAL FOR FXD MIS CHGS		391,500			391,500	
		SUBTOTAL FOR BUDGET CODE 7090		391,500			391,500	
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,334,232			1,334,232	
		SUBTOTAL FOR FXD MIS CHGS		1,334,232			1,334,232	
		SUBTOTAL FOR BUDGET CODE 7091		1,334,232			1,334,232	
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,912			537,912	
		SUBTOTAL FOR FXD MIS CHGS		537,912			537,912	
		SUBTOTAL FOR BUDGET CODE 7092		537,912			537,912	
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		712,800			712,800	
		SUBTOTAL FOR FXD MIS CHGS		712,800			712,800	
		SUBTOTAL FOR BUDGET CODE 7093		712,800			712,800	
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & St Nich -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,232,036			2,232,036	
		SUBTOTAL FOR FXD MIS CHGS		2,232,036			2,232,036	
		SUBTOTAL FOR BUDGET CODE 7094		2,232,036			2,232,036	
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,808,028			1,808,028	
		SUBTOTAL FOR FXD MIS CHGS		1,808,028			1,808,028	
		SUBTOTAL FOR BUDGET CODE 7095		1,808,028			1,808,028	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,576,296		1,576,296		
		SUBTOTAL FOR FXD MIS CHGS		1,576,296		1,576,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,576,296		1,576,296		
BUDGET CODE: 7097 CAMBA - Hegeman								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		887,040		887,040		
		SUBTOTAL FOR FXD MIS CHGS		887,040		887,040		
		SUBTOTAL FOR BUDGET CODE 7097		887,040		887,040		
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		8,497			8,497-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,912			6,912-	
		496 ALLOWANCES TO PARTICIPANTS		10,486			10,486-	
		SUBTOTAL FOR OTHR SER&CHR		25,895			25,895-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		94,758			94,758-	
		686 PROF SERV OTHER		62,853			62,853-	
		SUBTOTAL FOR CNTRCTL SVCS		157,611			157,611-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		50,050			50,050-	
		SUBTOTAL FOR FXD MIS CHGS		50,050			50,050-	
		SUBTOTAL FOR BUDGET CODE 7617		233,556			233,556-	
BUDGET CODE: 7619 SEC8 - SPEC.PUR.VCHERS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,187			42,187-	
		SUBTOTAL FOR CNTRCTL SVCS		42,187			42,187-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		57,813			57,813-	
		SUBTOTAL FOR FXD MIS CHGS		57,813			57,813-	
		SUBTOTAL FOR BUDGET CODE 7619		100,000			100,000-	
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,300				2,300-	
		SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,609				9,609-	
		SUBTOTAL FOR CNTRCTL SVCS		9,609				9,609-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		19,993				19,993-	
		SUBTOTAL FOR FXD MIS CHGS		19,993				19,993-	
		SUBTOTAL FOR BUDGET CODE 7620		31,902				31,902-	
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES									
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 7663		30,000				30,000-	
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		131,535		127,235		4,300-	
		SUBTOTAL FOR FXD MIS CHGS		131,535		127,235		4,300-	
		SUBTOTAL FOR BUDGET CODE 7666		131,535		127,235		4,300-	
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876			
BUDGET CODE: 7675 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		123,978		120,680		3,298-	
		SUBTOTAL FOR FXD MIS CHGS		123,978		120,680		3,298-	
		SUBTOTAL FOR BUDGET CODE 7675		123,978		120,680		3,298-	
BUDGET CODE: 7676 MOD REHAB-SR0029									

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956	
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956	
		SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956	
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		977,233		799,158	178,075-
		SUBTOTAL FOR FXD MIS CHGS		977,233		799,158	178,075-
		SUBTOTAL FOR BUDGET CODE 7677		977,233		799,158	178,075-
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592	
		SUBTOTAL FOR FXD MIS CHGS		236,592		236,592	
		SUBTOTAL FOR BUDGET CODE 7678		236,592		236,592	
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871	
		SUBTOTAL FOR FXD MIS CHGS		599,871		599,871	
		SUBTOTAL FOR BUDGET CODE 7679		599,871		599,871	
TOTAL FOR				39,509,791		38,928,660	581,131-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		704,528		671,190	33,338-
		SUBTOTAL FOR FXD MIS CHGS		704,528		671,190	33,338-
		SUBTOTAL FOR BUDGET CODE 7662		704,528		671,190	33,338-
TOTAL FOR FISCAL & BUDGET AFFAIRS				704,528		671,190	33,338-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		11,148,123				11,148,123-
		SUBTOTAL FOR FXD MIS CHGS		11,148,123				11,148,123-
		SUBTOTAL FOR BUDGET CODE CR08		11,148,123				11,148,123-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		34,459				34,459-
		SUBTOTAL FOR CNTRCTL SVCS		34,459				34,459-
		SUBTOTAL FOR BUDGET CODE CR11		34,459				34,459-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		741,397				741,397-
		SUBTOTAL FOR FXD MIS CHGS		741,397				741,397-
		SUBTOTAL FOR BUDGET CODE CR18		741,397				741,397-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,434,085				1,434,085-
		SUBTOTAL FOR CNTRCTL SVCS		1,434,085				1,434,085-
		SUBTOTAL FOR BUDGET CODE CR19		1,434,085				1,434,085-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,105,515				2,105,515-
		SUBTOTAL FOR CNTRCTL SVCS		2,105,515				2,105,515-
		SUBTOTAL FOR BUDGET CODE CR20		2,105,515				2,105,515-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,260,723			7,260,723-
		SUBTOTAL FOR CNTRCTL SVCS		7,260,723			7,260,723-
		SUBTOTAL FOR BUDGET CODE CR25		7,260,723			7,260,723-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,791,158		533,791,158	
		SUBTOTAL FOR FXD MIS CHGS		533,791,158		533,791,158	
		SUBTOTAL FOR BUDGET CODE 7621		533,791,158		533,791,158	
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,623		178,000	71,623-
		SUBTOTAL FOR CNTRCTL SVCS		249,623		178,000	71,623-
		SUBTOTAL FOR BUDGET CODE 7622		249,623		178,000	71,623-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR		403 OFFICE SERVICES		1,088,151		192,000	896,151-
		SUBTOTAL FOR OTHR SER&CHR		1,088,151		192,000	896,151-
		SUBTOTAL FOR BUDGET CODE 7623		1,088,151		192,000	896,151-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,700		20,000	1,300
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		808,500		596,148	212,352-
		SUBTOTAL FOR SUPPLYS&MATL		830,200		616,148	214,052-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		172,850		248,990	76,140
		305 MOTOR VEHICLES		60,000			60,000-
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000		9,000	8,000
		337 BOOKS-OTHER		75,800		76,820	1,020
		SUBTOTAL FOR PROPTY&EQUIP		314,650		339,810	25,160
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,832			43,832-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		274,814		262,400	12,414-
		407 MAINT & REP OF MOTOR VEH EQUIP				50,000	50,000
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		414 RENTALS - LAND BLDGS & STRUCTS		124,678		128,750	4,072
		440 MENTAL HEALTH SERVICES - BOE				3,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		11,244		5,000	6,244-
		SUBTOTAL FOR OTHR SER&CHR		474,568		474,150	418-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		326,720		462,622	135,902
		619 SECURITY SERVICES	1	351,000	1	400,000	49,000
		622 TEMPORARY SERVICES		449,630		225,000	224,630-
		671 TRAINING PRGM CITY EMPLOYEES	1	150,000	1	180,000	30,000
		686 PROF SERV OTHER	1	1,020,040	1	1,345,560	325,520
		SUBTOTAL FOR CNTRCTL SVCS	3	2,297,390	3	2,613,182	315,792
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 7624	3	3,916,808	3	4,053,290	136,482
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,189,594			1,189,594-
		SUBTOTAL FOR CNTRCTL SVCS		1,189,594			1,189,594-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,410,406			3,410,406-
		SUBTOTAL FOR FXD MIS CHGS		3,410,406			3,410,406-
		SUBTOTAL FOR BUDGET CODE 7625		4,600,000			4,600,000-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		843,638		843,638	
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638	
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638	
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGE COM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247		183,247	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247	
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247	
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY							
70		FXD MIS CHGS		314,281		314,281	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281	
		SUBTOTAL FOR BUDGET CODE 7667		314,281		314,281	
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70		FXD MIS CHGS		120,063		120,063	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063	
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063	
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70		FXD MIS CHGS		342,179		292,738	49,441-
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		342,179		292,738	49,441-
		SUBTOTAL FOR BUDGET CODE 7669		342,179		292,738	49,441-
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70		FXD MIS CHGS		256,995		256,995	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995	
		SUBTOTAL FOR BUDGET CODE 7670		256,995		256,995	
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70		FXD MIS CHGS		777,243		777,243	
		758 FED SEC 8 RENT SUBSIDY					
		SUBTOTAL FOR FXD MIS CHGS		777,243		777,243	
		SUBTOTAL FOR BUDGET CODE 7672		777,243		777,243	
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651			730,651
		SUBTOTAL FOR FXD MIS CHGS		730,651			730,651
		SUBTOTAL FOR BUDGET CODE 7673		730,651			730,651
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	569,938,339	3		541,733,304
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,503,192			1,503,192
		SUBTOTAL FOR FXD MIS CHGS		1,503,192			1,503,192
		SUBTOTAL FOR BUDGET CODE 7068		1,503,192			1,503,192
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		717,000			717,000
		SUBTOTAL FOR FXD MIS CHGS		717,000			717,000
		SUBTOTAL FOR BUDGET CODE 7071		717,000			717,000
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		588,480			588,480
		SUBTOTAL FOR FXD MIS CHGS		588,480			588,480
		SUBTOTAL FOR BUDGET CODE 7072		588,480			588,480
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,644			490,644
		SUBTOTAL FOR FXD MIS CHGS		490,644			490,644
		SUBTOTAL FOR BUDGET CODE 7073		490,644			490,644
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		481,440			481,440	
		SUBTOTAL FOR FXD MIS CHGS		481,440			481,440	
		SUBTOTAL FOR BUDGET CODE 7074		481,440			481,440	
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,624			429,624	
		SUBTOTAL FOR FXD MIS CHGS		429,624			429,624	
		SUBTOTAL FOR BUDGET CODE 7075		429,624			429,624	
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,776			508,776	
		SUBTOTAL FOR FXD MIS CHGS		508,776			508,776	
		SUBTOTAL FOR BUDGET CODE 7076		508,776			508,776	
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897			1,242,897	
		SUBTOTAL FOR FXD MIS CHGS		1,242,897			1,242,897	
		SUBTOTAL FOR BUDGET CODE 7631		1,242,897			1,242,897	
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065			4,507,065	
		SUBTOTAL FOR FXD MIS CHGS		4,507,065			4,507,065	
		SUBTOTAL FOR BUDGET CODE 7632		4,507,065			4,507,065	
BUDGET CODE: 7659 SEC 8 MOD #9								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206			1,005,206	
		SUBTOTAL FOR FXD MIS CHGS		1,005,206			1,005,206	
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206			1,005,206	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027	
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027	
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139	
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139	
		SUBTOTAL FOR BUDGET CODE 7661		239,139		239,139	
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595	
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595	
		SUBTOTAL FOR BUDGET CODE 7671		348,595		348,595	
		TOTAL FOR PLANNING		12,920,085		12,920,085	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		20,837		20,837-	
		SUBTOTAL FOR OTHR SER&CHR		20,837		20,837-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		43,948		43,948-	
		SUBTOTAL FOR CNTRCTL SVCS		43,948		43,948-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		85,215		85,215-	
		SUBTOTAL FOR FXD MIS CHGS		85,215		85,215-	
		SUBTOTAL FOR BUDGET CODE 7016		150,000		150,000-	
BUDGET CODE: 7626 SECTION 8 MAINSTREAM							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,726,663		1,634,302		92,361-	
		SUBTOTAL FOR FXD MIS CHGS		1,726,663		1,634,302		92,361-	
		SUBTOTAL FOR BUDGET CODE 7626		1,726,663		1,634,302		92,361-	
BUDGET CODE: 7628 SEC 8 - Homeless Prevention									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900,000	1	900,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	900,000	1	900,000			
		SUBTOTAL FOR BUDGET CODE 7628	1	900,000	1	900,000			
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	516,590	1	87,256		429,334-	
		SUBTOTAL FOR CNTRCTL SVCS	1	516,590	1	87,256		429,334-	
		SUBTOTAL FOR BUDGET CODE 7629	1	516,590	1	87,256		429,334-	
BUDGET CODE: 8154 Homeless Prevention & FSS Cola									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	29,001			1-	29,001-	
		SUBTOTAL FOR CNTRCTL SVCS	1	29,001			1-	29,001-	
		SUBTOTAL FOR BUDGET CODE 8154	1	29,001			1-	29,001-	
		TOTAL FOR RENT SUBSIDIES	3	3,322,254	2	2,621,558	1-	700,696-	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,822		46,822			
		SUBTOTAL FOR OTHR SER&CHR		46,822		46,822			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,985,842		32,744,559		14,758,717	
		622 TEMPORARY SERVICES	1	126,460	1	96,460		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,112,302	1	32,841,019		14,728,717	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 8520			1	18,159,124	1	32,887,841		14,728,717
TOTAL FOR PROPERTY MANAGEMENT			1	18,159,124	1	32,887,841		14,728,717
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				786,816		786,816		
SUBTOTAL FOR FXD MIS CHGS				786,816		786,816		
SUBTOTAL FOR BUDGET CODE 7052				786,816		786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				266,760		266,760		
SUBTOTAL FOR FXD MIS CHGS				266,760		266,760		
SUBTOTAL FOR BUDGET CODE 7053				266,760		266,760		
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				662,772		662,772		
SUBTOTAL FOR FXD MIS CHGS				662,772		662,772		
SUBTOTAL FOR BUDGET CODE 7055				662,772		662,772		
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				666,900		666,900		
SUBTOTAL FOR FXD MIS CHGS				666,900		666,900		
SUBTOTAL FOR BUDGET CODE 7057				666,900		666,900		
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				371,712		371,712		
SUBTOTAL FOR FXD MIS CHGS				371,712		371,712		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7058			371,712		371,712		
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		436,500		436,500		
SUBTOTAL FOR FXD MIS CHGS			436,500		436,500		
SUBTOTAL FOR BUDGET CODE 7059			436,500		436,500		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804		
SUBTOTAL FOR FXD MIS CHGS			2,889,804		2,889,804		
SUBTOTAL FOR BUDGET CODE 7060			2,889,804		2,889,804		
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
SUBTOTAL FOR FXD MIS CHGS			1,058,496		1,058,496		
SUBTOTAL FOR BUDGET CODE 7061			1,058,496		1,058,496		
TOTAL FOR HOUSING SUPERVISION			7,139,760		7,139,760		
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS		7	651,693,881	6	636,902,398	1-	14,791,483-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,832	651,693,881		636,902,398	14,791,483-
FINANCIAL PLAN SAVINGS		6,800			6,800-
APPROPRIATION		651,700,681		636,902,398	14,798,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,194,925		32,887,841	14,692,916
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		633,355,756		604,014,557	29,341,199-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>651,700,681</b>		<b>636,902,398</b>	<b>14,798,283-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID01 Ida Shelter Costs - FEMA								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		4,306,831			4,306,831-
	SUBTOTAL FOR CNTRCTL SVCS			4,306,831				4,306,831-
	SUBTOTAL FOR BUDGET CODE ID01			4,306,831				4,306,831-
BUDGET CODE: ID02 Ida Shelter Costs - TL								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,263,059			2,263,059-
	SUBTOTAL FOR CNTRCTL SVCS			2,263,059				2,263,059-
	SUBTOTAL FOR BUDGET CODE ID02			2,263,059				2,263,059-
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			147,000,000		147,000,000
	SUBTOTAL FOR OTHR SER&CHR					147,000,000		147,000,000
	SUBTOTAL FOR BUDGET CODE MP99					147,000,000		147,000,000
BUDGET CODE: M001 Asylum Seeker Shelter Costs								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		6,650,000			6,650,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,650,000				6,650,000-
	SUBTOTAL FOR BUDGET CODE M001			6,650,000				6,650,000-
TOTAL FOR					13,219,890		147,000,000	133,780,110
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		312,326	3	6,727,000	3 6,414,674
	SUBTOTAL FOR CNTRCTL SVCS			312,326	3	6,727,000	3	6,414,674
	SUBTOTAL FOR BUDGET CODE 6942			312,326	3	6,727,000	3	6,414,674

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6943		EMERGENCY HOUSING SERVICES SHELTERS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,727,000			3-	6,727,000-
		SUBTOTAL FOR BUDGET CODE 6943	3	6,727,000			3-	6,727,000-
BUDGET CODE: 6944		EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				10,673,672		10,673,672
		SUBTOTAL FOR CNTRCTL SVCS				10,673,672		10,673,672
		SUBTOTAL FOR BUDGET CODE 6944				10,673,672		10,673,672
BUDGET CODE: 6945		EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		9,123,672				9,123,672-
		SUBTOTAL FOR CNTRCTL SVCS		9,123,672				9,123,672-
		SUBTOTAL FOR BUDGET CODE 6945		9,123,672				9,123,672-
BUDGET CODE: 6946		EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6946			1	5,992,000	1	5,992,000
BUDGET CODE: 6947		EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,992,000			1-	5,992,000-
		SUBTOTAL FOR BUDGET CODE 6947	1	5,992,000			1-	5,992,000-
BUDGET CODE: 6948		EMERGENCY HOUSING SERVICES RELOC CD						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,299	1	230,000	1	226,701
		SUBTOTAL FOR CNTRCTL SVCS		3,299	1	230,000	1	226,701

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6948				3,299	1	230,000	1	226,701
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	230,000			1-	230,000-
SUBTOTAL FOR CNTRCTL SVCS			1	230,000			1-	230,000-
SUBTOTAL FOR BUDGET CODE 6949			1	230,000			1-	230,000-
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD								
40	OTHR SER&CHR	403 OFFICE SERVICES		36,228		40,000		3,772
SUBTOTAL FOR OTHR SER&CHR				36,228		40,000		3,772
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	20,000	1	16,228		3,772-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	16,228		3,772-
SUBTOTAL FOR BUDGET CODE 6950			1	56,228	1	56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,190,862		495,862		695,000-
SUBTOTAL FOR CNTRCTL SVCS				1,190,862		495,862		695,000-
SUBTOTAL FOR BUDGET CODE 7905				1,190,862		495,862		695,000-
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000		
SUBTOTAL FOR CNTRCTL SVCS				475,000		475,000		
SUBTOTAL FOR BUDGET CODE 7906				475,000		475,000		
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000		
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 7907				600,000		600,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8916		EMERGENCY HOUSING SERVICES SHELTERS TL						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	259,449			1-	259,449-
		616 COMMUNITY CONSULTANT CONTRACTS		553,965		1,063,414		509,449
		SUBTOTAL FOR CNTRCTL SVCS	1	813,414		1,063,414	1-	250,000
		SUBTOTAL FOR BUDGET CODE 8916	1	813,414		1,063,414	1-	250,000
BUDGET CODE: 8917		EMERGENCY HOUSING SERVICES HOTELS TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		956,732		214,138		742,594-
		SUBTOTAL FOR CNTRCTL SVCS		956,732		214,138		742,594-
		SUBTOTAL FOR BUDGET CODE 8917		956,732		214,138		742,594-
BUDGET CODE: 8918		EMERGENCY HOUSING SERVICES ANRC TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		88,861		963,402		874,541
		SUBTOTAL FOR CNTRCTL SVCS		88,861		963,402		874,541
		SUBTOTAL FOR BUDGET CODE 8918		88,861		963,402		874,541
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,638,533		3,638,533		
		SUBTOTAL FOR CNTRCTL SVCS		3,638,533		3,638,533		
		SUBTOTAL FOR BUDGET CODE 8919		3,638,533		3,638,533		
BUDGET CODE: 8921		EMERGENCY HOUSING SVCS ANRC TEMP RELOC						
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		19,487				19,487-
		SUBTOTAL FOR CNTRCTL SVCS		19,487				19,487-
		SUBTOTAL FOR BUDGET CODE 8921		19,487				19,487-
		TOTAL FOR OHP-CODE ENFORCEMENT	7	30,227,414	6	31,129,249	1-	901,835
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	7	43,447,304	6	178,129,249	1-	134,681,945

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,447,304		178,129,249	134,681,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,447,304		178,129,249	134,681,945

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,780,086		152,879,487	145,099,401
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		22,444,525		23,678,900	1,234,375
FEDERAL - OTHER		12,147,693		495,862	11,651,831-
INTRA-CITY SALES					
TOTAL		43,447,304		178,129,249	134,681,945

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,670	197,136,140	2,664	212,590,144	15,454,004
FINANCIAL PLAN SAVINGS	22	549,500			549,500-
APPROPRIATION	2,692	197,685,640	2,664	212,590,144	14,904,504

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,461,026	71,455,837	2,994,811
OTHER CATEGORICAL	616,606	628,534	11,928
CAPITAL FUNDS - I.F.A.	24,763,798	24,750,745	13,053-
STATE			
FEDERAL - C.D.	66,940,911	75,490,714	8,549,803
FEDERAL - OTHER	34,833,633	38,268,350	3,434,717
INTRA-CITY SALES	2,069,666	1,995,964	73,702-

TOTAL 197,685,640 212,590,144 14,904,504

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,041,207	1,253,269,093	3,901,155	1,142,762,763	110,506,330-
FINANCIAL PLAN SAVINGS		71,772			71,772-
APPROPRIATION		1,253,340,865		1,142,762,763	110,578,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		320,241,791		426,952,480	106,710,689
OTHER CATEGORICAL		14,991,238			14,991,238-
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		246,238,529		106,363,381	139,875,148-
FEDERAL - OTHER		669,960,730		608,310,419	61,650,311-
INTRA-CITY SALES		833,577		61,483	772,094-

TOTAL 1,253,340,865 1,142,762,763 110,578,102-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,670	197,136,140	2,664	212,590,144	15,454,004
FINANCIAL PLAN SAVINGS	22	549,500			549,500-
APPROPRIATION	2,692	197,685,640	2,664	212,590,144	14,904,504
OTPS					
TOTALS FOR OPERATING BUDGET		1,253,269,093		1,142,762,763	110,506,330-
FINANCIAL PLAN SAVINGS		71,772			71,772-
APPROPRIATION		1,253,340,865		1,142,762,763	110,578,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,670	1,450,405,233	2,664	1,355,352,907	95,052,326-
FINANCIAL PLAN SAVINGS	22	621,272			621,272-
APPROPRIATION	2,692	1,451,026,505	2,664	1,355,352,907	95,673,598-
FUNDING					
CITY		388,702,817		498,408,317	109,705,500
OTHER CATEGORICAL		15,607,844		628,534	14,979,310-
CAPITAL FUNDS - I.F.A.		24,763,798		24,750,745	13,053-
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		313,179,440		181,854,095	131,325,345-
FEDERAL - OTHER		704,794,363		646,578,769	58,215,594-
INTRA-CITY SALES		2,903,243		2,057,447	845,796-
TOTAL FUNDING		1,451,026,505		1,355,352,907	95,673,598-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV00 General COVID Expense - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CV00							
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,442	2	229,702	2-
SUBTOTAL FOR F/T SALARIED			4	431,442	2	229,702	2-
SUBTOTAL FOR BUDGET CODE 5001			4	431,442	2	229,702	2-
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,898	6	715,100	1
SUBTOTAL FOR F/T SALARIED			5	285,898	6	715,100	1
SUBTOTAL FOR BUDGET CODE 5002			5	285,898	6	715,100	1
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,866	4	346,533	
SUBTOTAL FOR F/T SALARIED			4	396,866	4	346,533	50,333-
SUBTOTAL FOR BUDGET CODE 5004			4	396,866	4	346,533	50,333-
BUDGET CODE: 5005 Correspondence							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5005				114		114	
BUDGET CODE: 5007 Loft Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	995,603	10	876,893	1-
SUBTOTAL FOR F/T SALARIED			11	995,603	10	876,893	1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,500		37,500		
		SUBTOTAL FOR UNSALARIED		37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065		
		SUBTOTAL FOR BUDGET CODE 5007	11	1,035,168	10	916,458	1-	118,710-
BUDGET CODE: 5008 Concrete Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,148			4-	317,148-
		SUBTOTAL FOR F/T SALARIED	4	317,148			4-	317,148-
		SUBTOTAL FOR BUDGET CODE 5008	4	317,148			4-	317,148-
BUDGET CODE: 5010 Chief Of Staff Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,786	4	380,109	1	21,323
		SUBTOTAL FOR F/T SALARIED	3	358,786	4	380,109	1	21,323
		SUBTOTAL FOR BUDGET CODE 5010	3	358,786	4	380,109	1	21,323
BUDGET CODE: 5011 Finance and Administration Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,239	4	529,830		4,591
		SUBTOTAL FOR F/T SALARIED	4	525,239	4	529,830		4,591
		SUBTOTAL FOR BUDGET CODE 5011	4	525,239	4	529,830		4,591
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	336,696	4	623,440	2	286,744
		SUBTOTAL FOR F/T SALARIED	2	336,696	4	623,440	2	286,744
		SUBTOTAL FOR BUDGET CODE 5012	2	336,696	4	623,440	2	286,744
BUDGET CODE: 5013 Stategic Planning and Policy Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	356,048	2	332,548		23,500-
		SUBTOTAL FOR F/T SALARIED	2	356,048	2	332,548		23,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5013			2	356,048	2	332,548	23,500-
BUDGET CODE: 5015 Borough Ops and Project Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,186	4	425,436	9- 497,750-
SUBTOTAL FOR F/T SALARIED			13	923,186	4	425,436	9- 497,750-
SUBTOTAL FOR BUDGET CODE 5015			13	923,186	4	425,436	9- 497,750-
BUDGET CODE: 5016 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	702,357	10	908,268	3 205,911
SUBTOTAL FOR F/T SALARIED			7	702,357	10	908,268	3 205,911
SUBTOTAL FOR BUDGET CODE 5016			7	702,357	10	908,268	3 205,911
BUDGET CODE: 5017 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,851			1- 85,851-
SUBTOTAL FOR F/T SALARIED			1	85,851			1- 85,851-
SUBTOTAL FOR BUDGET CODE 5017			1	85,851			1- 85,851-
BUDGET CODE: 5018 Licensee Disciplinary Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,152	5	420,783	52,369-
SUBTOTAL FOR F/T SALARIED			5	473,152	5	420,783	52,369-
SUBTOTAL FOR BUDGET CODE 5018			5	473,152	5	420,783	52,369-
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,027	19	1,651,262	17 1,429,235
SUBTOTAL FOR F/T SALARIED			2	222,027	19	1,651,262	17 1,429,235
SUBTOTAL FOR BUDGET CODE 5019			2	222,027	19	1,651,262	17 1,429,235
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,108,548	37	2,866,594	13 758,046
SUBTOTAL FOR F/T SALARIED			24	2,108,548	37	2,866,594	13 758,046

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5020			24	2,108,548	37	2,866,594	13	758,046
BUDGET CODE: 5021 Inspection Hub								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5021								
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	250,033	2	238,199		11,834-
SUBTOTAL FOR F/T SALARIED			2	250,033	2	238,199		11,834-
SUBTOTAL FOR BUDGET CODE 5022			2	250,033	2	238,199		11,834-
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	503,821	1	187,884	3-	315,937-
SUBTOTAL FOR F/T SALARIED			4	503,821	1	187,884	3-	315,937-
SUBTOTAL FOR BUDGET CODE 5023			4	503,821	1	187,884	3-	315,937-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	528,921			7-	528,921-
SUBTOTAL FOR F/T SALARIED			7	528,921			7-	528,921-
03 UNSALARIED 031 UNSALARIED				1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			7	530,208		1,287	7-	528,921-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,545,089	42	3,185,250	25	1,640,161
SUBTOTAL FOR F/T SALARIED			17	1,545,089	42	3,185,250	25	1,640,161

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			17	1,545,089	42	3,185,250	25	1,640,161
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	1,795,191			26-	1,795,191-
SUBTOTAL FOR F/T SALARIED			26	1,795,191			26-	1,795,191-
SUBTOTAL FOR BUDGET CODE 5028			26	1,795,191			26-	1,795,191-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	639,333	1	183,182	7-	456,151-
SUBTOTAL FOR F/T SALARIED			8	639,333	1	183,182	7-	456,151-
SUBTOTAL FOR BUDGET CODE 5029			8	639,333	1	183,182	7-	456,151-
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	394,575	6	572,259	2	177,684
SUBTOTAL FOR F/T SALARIED			4	394,575	6	572,259	2	177,684
SUBTOTAL FOR BUDGET CODE 5030			4	394,575	6	572,259	2	177,684
BUDGET CODE: 5031 Audits								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	201,718	2	155,788		45,930-
SUBTOTAL FOR F/T SALARIED			2	201,718	2	155,788		45,930-
SUBTOTAL FOR BUDGET CODE 5031			2	201,718	2	155,788		45,930-
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	846,223	12	1,164,595	3	318,372
SUBTOTAL FOR F/T SALARIED			9	846,223	12	1,164,595	3	318,372
SUBTOTAL FOR BUDGET CODE 5037			9	846,223	12	1,164,595	3	318,372
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	484,863	7	446,114		38,749-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	7	484,863	7	446,114		38,749-
		SUBTOTAL FOR BUDGET CODE 5038	7	484,863	7	446,114		38,749-
BUDGET CODE: 5039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	270,292	3	270,292
		SUBTOTAL FOR F/T SALARIED			3	270,292	3	270,292
		SUBTOTAL FOR BUDGET CODE 5039			3	270,292	3	270,292
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,552			5-	382,552-
		SUBTOTAL FOR F/T SALARIED	5	382,552			5-	382,552-
		SUBTOTAL FOR BUDGET CODE 5040	5	382,552			5-	382,552-
BUDGET CODE: 5041 Affordable Housing - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,573	7	492,542	1	24,969
		SUBTOTAL FOR F/T SALARIED	6	467,573	7	492,542	1	24,969
		SUBTOTAL FOR BUDGET CODE 5041	6	467,573	7	492,542	1	24,969
BUDGET CODE: 5042 Affordable Housing - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,098	1	41,848	1-	77,250-
		SUBTOTAL FOR F/T SALARIED	2	119,098	1	41,848	1-	77,250-
		SUBTOTAL FOR BUDGET CODE 5042	2	119,098	1	41,848	1-	77,250-
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,884	3	261,408		22,476-
		SUBTOTAL FOR F/T SALARIED	3	283,884	3	261,408		22,476-
		SUBTOTAL FOR BUDGET CODE 5049	3	283,884	3	261,408		22,476-
BUDGET CODE: 5053 FOIL & Subpoenas								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,419	10	799,756	2	182,337
		SUBTOTAL FOR F/T SALARIED	8	617,419	10	799,756	2	182,337
		SUBTOTAL FOR BUDGET CODE 5053	8	617,419	10	799,756	2	182,337
BUDGET CODE: 5054 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	594,961	7	719,589	1	124,628
		SUBTOTAL FOR F/T SALARIED	6	594,961	7	719,589	1	124,628
		SUBTOTAL FOR BUDGET CODE 5054	6	594,961	7	719,589	1	124,628
BUDGET CODE: 5055 Legal Advisory								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,142	3	313,193	1-	126,949-
		SUBTOTAL FOR F/T SALARIED	4	440,142	3	313,193	1-	126,949-
		SUBTOTAL FOR BUDGET CODE 5055	4	440,142	3	313,193	1-	126,949-
BUDGET CODE: 5056 Unsafe Buildings - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	392,217	5	392,217
		SUBTOTAL FOR F/T SALARIED			5	392,217	5	392,217
		SUBTOTAL FOR BUDGET CODE 5056			5	392,217	5	392,217
BUDGET CODE: 5060 DC-Technical Affairs TCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	836,055	4	601,332	1-	234,723-
		SUBTOTAL FOR F/T SALARIED	5	836,055	4	601,332	1-	234,723-
		SUBTOTAL FOR BUDGET CODE 5060	5	836,055	4	601,332	1-	234,723-
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,213	10	1,158,143	3	460,930
		SUBTOTAL FOR F/T SALARIED	7	697,213	10	1,158,143	3	460,930
		SUBTOTAL FOR BUDGET CODE 5062	7	697,213	10	1,158,143	3	460,930

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,356	3	283,389	3-	110,967-
		SUBTOTAL FOR F/T SALARIED	6	394,356	3	283,389	3-	110,967-
		SUBTOTAL FOR BUDGET CODE 5063	6	394,356	3	283,389	3-	110,967-
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,981	1	78,087		5,894-
		SUBTOTAL FOR F/T SALARIED	1	83,981	1	78,087		5,894-
		SUBTOTAL FOR BUDGET CODE 5080	1	83,981	1	78,087		5,894-
BUDGET CODE: 5081 Development Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,568,729			30-	2,568,729-
		SUBTOTAL FOR F/T SALARIED	30	2,568,729			30-	2,568,729-
		SUBTOTAL FOR BUDGET CODE 5081	30	2,568,729			30-	2,568,729-
BUDGET CODE: 5082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,265,063			58-	4,265,063-
		SUBTOTAL FOR F/T SALARIED	58	4,265,063			58-	4,265,063-
		SUBTOTAL FOR BUDGET CODE 5082	58	4,265,063			58-	4,265,063-
BUDGET CODE: 5083 Plumbing Inspections Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,650,364			59-	3,650,364-
		SUBTOTAL FOR F/T SALARIED	59	3,650,364			59-	3,650,364-
		SUBTOTAL FOR BUDGET CODE 5083	59	3,650,364			59-	3,650,364-
BUDGET CODE: 5084 Development Construction Inspections Sup								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,883	3	339,516	1-	36,367-
		SUBTOTAL FOR F/T SALARIED	4	375,883	3	339,516	1-	36,367-
		SUBTOTAL FOR BUDGET CODE 5084	4	375,883	3	339,516	1-	36,367-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5087 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,283	19	1,067,444	7-	267,839-
		SUBTOTAL FOR F/T SALARIED	26	1,335,283	19	1,067,444	7-	267,839-
		SUBTOTAL FOR BUDGET CODE 5087	26	1,335,283	19	1,067,444	7-	267,839-
BUDGET CODE: 5088 Development Inspections - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,915,784			14-	1,915,784-
		SUBTOTAL FOR F/T SALARIED	14	1,915,784			14-	1,915,784-
		SUBTOTAL FOR BUDGET CODE 5088	14	1,915,784			14-	1,915,784-
BUDGET CODE: 5089 Development Inspections - Field Oper. In								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,603			1-	170,603-
		SUBTOTAL FOR F/T SALARIED	1	170,603			1-	170,603-
		SUBTOTAL FOR BUDGET CODE 5089	1	170,603			1-	170,603-
BUDGET CODE: 5090 DC of Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,058,900	7	657,200	4-	401,700-
		SUBTOTAL FOR F/T SALARIED	11	1,058,900	7	657,200	4-	401,700-
		SUBTOTAL FOR BUDGET CODE 5090	11	1,058,900	7	657,200	4-	401,700-
BUDGET CODE: 5091 Investigative Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,387	4	527,150	3-	231,237-
		SUBTOTAL FOR F/T SALARIED	7	758,387	4	527,150	3-	231,237-
		SUBTOTAL FOR BUDGET CODE 5091	7	758,387	4	527,150	3-	231,237-
BUDGET CODE: 5102 AC Safety & Emergency Operations								
03 UNSALARIED		031 UNSALARIED		367		367		
		SUBTOTAL FOR UNSALARIED		367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		398		398		
		SUBTOTAL FOR BUDGET CODE 5102		765		765		
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 5103						
BUDGET CODE: 5104 BIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,244			2-	241,244-
		SUBTOTAL FOR F/T SALARIED	2	241,244			2-	241,244-
		SUBTOTAL FOR BUDGET CODE 5104	2	241,244			2-	241,244-
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,543,197	2	132,987	28-	2,410,210-
		SUBTOTAL FOR F/T SALARIED	30	2,543,197	2	132,987	28-	2,410,210-
		SUBTOTAL FOR BUDGET CODE 5108	30	2,543,197	2	132,987	28-	2,410,210-
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,841	2	78,238	2	3,603-
		SUBTOTAL FOR F/T SALARIED		81,841	2	78,238	2	3,603-
		SUBTOTAL FOR BUDGET CODE 5109		81,841	2	78,238	2	3,603-
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,996	1	170,000	5-	476,996-
		SUBTOTAL FOR F/T SALARIED	6	646,996	1	170,000	5-	476,996-
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5113			6	677,110	1	200,114	5-	476,996-
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,389	2	218,556		15,833-
SUBTOTAL FOR F/T SALARIED			2	234,389	2	218,556		15,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			2	234,503	2	218,670		15,833-
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,264,411	6	680,545		583,866-
SUBTOTAL FOR F/T SALARIED			6	1,264,411	6	680,545		583,866-
SUBTOTAL FOR BUDGET CODE 5137			6	1,264,411	6	680,545		583,866-
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,866	8	582,076	3-	381,790-
SUBTOTAL FOR F/T SALARIED			11	963,866	8	582,076	3-	381,790-
SUBTOTAL FOR BUDGET CODE 5138			11	963,866	8	582,076	3-	381,790-
BUDGET CODE: 5139 Scaffold Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139				994		994		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,646,828	1	71,296	30-	1,575,532-
SUBTOTAL FOR F/T SALARIED			31	1,646,828	1	71,296	30-	1,575,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5148	31	1,646,866	1	71,334	30-	1,575,532-
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,368	8	818,418		14,050
		SUBTOTAL FOR F/T SALARIED	8	804,368	8	818,418		14,050
		SUBTOTAL FOR BUDGET CODE 5159	8	804,368	8	818,418		14,050
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,307	4	450,098	1	13,209-
		SUBTOTAL FOR F/T SALARIED	3	463,307	4	450,098	1	13,209-
		SUBTOTAL FOR BUDGET CODE 5169	3	463,307	4	450,098	1	13,209-
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,208,495	10	905,599		302,896-
		SUBTOTAL FOR F/T SALARIED	10	1,208,495	10	905,599		302,896-
		SUBTOTAL FOR BUDGET CODE 5179	10	1,208,495	10	905,599		302,896-
BUDGET CODE: 5189 Queens Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	844,917	6	721,834		123,083-
		SUBTOTAL FOR F/T SALARIED	6	844,917	6	721,834		123,083-
		SUBTOTAL FOR BUDGET CODE 5189	6	844,917	6	721,834		123,083-
BUDGET CODE: 5199 Staten Island Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,432	4	485,353	2	82,921
		SUBTOTAL FOR F/T SALARIED	2	402,432	4	485,353	2	82,921
		SUBTOTAL FOR BUDGET CODE 5199	2	402,432	4	485,353	2	82,921
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,145	7	655,988		72,843
		SUBTOTAL FOR F/T SALARIED	7	583,145	7	655,988		72,843
		SUBTOTAL FOR BUDGET CODE 5200	7	583,145	7	655,988		72,843
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,738	8	700,834		45,904-
		SUBTOTAL FOR F/T SALARIED	8	746,738	8	700,834		45,904-
		SUBTOTAL FOR BUDGET CODE 5201	8	746,738	8	700,834		45,904-
BUDGET CODE: 5214 Budget Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	942,533	16	1,327,363	7-	384,830
		SUBTOTAL FOR F/T SALARIED	23	942,533	16	1,327,363	7-	384,830
		SUBTOTAL FOR BUDGET CODE 5214	23	942,533	16	1,327,363	7-	384,830
BUDGET CODE: 5215 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,507	9	621,237	9	128,270-
		SUBTOTAL FOR F/T SALARIED		749,507	9	621,237	9	128,270-
		SUBTOTAL FOR BUDGET CODE 5215		749,507	9	621,237	9	128,270-
BUDGET CODE: 5227 Special Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002		
		SUBTOTAL FOR F/T SALARIED	4	417,002	4	417,002		
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4	417,002		
BUDGET CODE: 5231 Cranes and Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,299,212	11	1,170,140	1-	129,072-
		SUBTOTAL FOR F/T SALARIED	12	1,299,212	11	1,170,140	1-	129,072-
		SUBTOTAL FOR BUDGET CODE 5231	12	1,299,212	11	1,170,140	1-	129,072-

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5234 Compensation and Workforce Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	755,363	13	788,624	1	33,261
		SUBTOTAL FOR F/T SALARIED	12	755,363	13	788,624	1	33,261
		SUBTOTAL FOR BUDGET CODE 5234	12	755,363	13	788,624	1	33,261
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	923,554	22	1,800,035	10	876,481
		SUBTOTAL FOR F/T SALARIED	12	923,554	22	1,800,035	10	876,481
		SUBTOTAL FOR BUDGET CODE 5235	12	923,554	22	1,800,035	10	876,481
BUDGET CODE: 5251 Manhattan Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,424	3	294,188	1	83,764
		SUBTOTAL FOR F/T SALARIED	2	210,424	3	294,188	1	83,764
		SUBTOTAL FOR BUDGET CODE 5251	2	210,424	3	294,188	1	83,764
BUDGET CODE: 5261 Bronx Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	120,068		
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	120,068		
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	120,068		
BUDGET CODE: 5271 Brooklyn Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	329,166	4	360,749	1	31,583
		SUBTOTAL FOR F/T SALARIED	3	329,166	4	360,749	1	31,583
		SUBTOTAL FOR BUDGET CODE 5271	3	329,166	4	360,749	1	31,583
BUDGET CODE: 5281 Queens Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	226,334		
		SUBTOTAL FOR F/T SALARIED	2	226,334	2	226,334		
		SUBTOTAL FOR BUDGET CODE 5281	2	226,334	2	226,334		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5291 Staten Island Borough Office - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	107,424		107,424
		SUBTOTAL FOR F/T SALARIED	1		1	107,424		107,424
		SUBTOTAL FOR BUDGET CODE 5291	1		1	107,424		107,424
BUDGET CODE: 5301 Customer Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,362,484	38	2,516,940	4	154,456
		SUBTOTAL FOR F/T SALARIED	34	2,362,484	38	2,516,940	4	154,456
03 UNSALARIED		031 UNSALARIED		2,118		2,118		
		SUBTOTAL FOR UNSALARIED		2,118		2,118		
		SUBTOTAL FOR BUDGET CODE 5301	34	2,364,602	38	2,519,058	4	154,456
BUDGET CODE: 5302 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,513			9-	576,513-
		SUBTOTAL FOR F/T SALARIED	9	576,513			9-	576,513-
		SUBTOTAL FOR BUDGET CODE 5302	9	576,513			9-	576,513-
BUDGET CODE: 5303 Digital Support and Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,376,843	22	1,376,843
		SUBTOTAL FOR F/T SALARIED			22	1,376,843	22	1,376,843
		SUBTOTAL FOR BUDGET CODE 5303			22	1,376,843	22	1,376,843
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		
		SUBTOTAL FOR BUDGET CODE 5500		710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		

EXECUTIVE BUDGET - FY24  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5501		142		142		
BUDGET CODE: 5502 STOP Special Operations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
		SUBTOTAL FOR ADD GRS PAY		710		710		
		SUBTOTAL FOR BUDGET CODE 5502		710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846		
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846		
		SUBTOTAL FOR BUDGET CODE 5503		1,846		1,846		
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,213	11	1,121,520	1	28,307
		SUBTOTAL FOR F/T SALARIED	10	1,093,213	11	1,121,520	1	28,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5504	10	1,094,065	11	1,122,372	1	28,307
BUDGET CODE: 5506 Gut Renovations Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5506		284		284		
BUDGET CODE: 5507 Low Rise Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5507		426		426		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5508 After - Hours Inspection Unit								
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL	852	852	
		SUBTOTAL FOR ADD GRS PAY				852	852	
		SUBTOTAL FOR BUDGET CODE 5508				852	852	
BUDGET CODE: 5509 Retaining Wall Inspection Unit								
01 F/T		SALARIED		001	FULL YEAR POSITIONS	181,974	181,974-	181,974-
		SUBTOTAL FOR F/T SALARIED				181,974	181,974-	181,974-
		SUBTOTAL FOR BUDGET CODE 5509				181,974	181,974-	181,974-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL	142	142	
		SUBTOTAL FOR ADD GRS PAY				142	142	
		SUBTOTAL FOR BUDGET CODE 5512				142	142	
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD		GRS PAY		042	LONGEVITY DIFFERENTIAL	284	284	
		SUBTOTAL FOR ADD GRS PAY				284	284	
		SUBTOTAL FOR BUDGET CODE 5513				284	284	
BUDGET CODE: 5514 Compromised Buildings								
01 F/T		SALARIED		001	FULL YEAR POSITIONS	21	87,584	21-
		SUBTOTAL FOR F/T SALARIED				21	87,584	21-
		SUBTOTAL FOR BUDGET CODE 5514				21	87,584	21-
BUDGET CODE: 5515 DHS Inspection Unit								
01 F/T		SALARIED		001	FULL YEAR POSITIONS	7	556,139	7-
		SUBTOTAL FOR F/T SALARIED				7	556,139	7-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5515			7	556,139			7-	556,139-
BUDGET CODE: 5520 Monitoring Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,804,099			71-	2,804,099-
SUBTOTAL FOR F/T SALARIED			71	2,804,099			71-	2,804,099-
SUBTOTAL FOR BUDGET CODE 5520			71	2,804,099			71-	2,804,099-
BUDGET CODE: 5521 Construction Safety Compliance - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,676	3	142,790	3-	134,886-
SUBTOTAL FOR F/T SALARIED			6	277,676	3	142,790	3-	134,886-
SUBTOTAL FOR BUDGET CODE 5521			6	277,676	3	142,790	3-	134,886-
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,369,608			81-	4,369,608-
SUBTOTAL FOR F/T SALARIED			81	4,369,608			81-	4,369,608-
SUBTOTAL FOR BUDGET CODE 5522			81	4,369,608			81-	4,369,608-
BUDGET CODE: 5523 Construction Safety Enforcement Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,550	6	250,617	2-	128,933-
SUBTOTAL FOR F/T SALARIED			8	379,550	6	250,617	2-	128,933-
SUBTOTAL FOR BUDGET CODE 5523			8	379,550	6	250,617	2-	128,933-
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,221	6	663,221	2-	
SUBTOTAL FOR F/T SALARIED			8	663,221	6	663,221	2-	
SUBTOTAL FOR BUDGET CODE 5524			8	663,221	6	663,221	2-	
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,928,672		441,715	23-	1,486,957-
SUBTOTAL FOR F/T SALARIED			23	1,928,672		441,715	23-	1,486,957-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5526			23	1,928,672		441,715	23-	1,486,957-
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	527,591	5	527,591	2	
SUBTOTAL FOR F/T SALARIED			3	527,591	5	527,591	2	
SUBTOTAL FOR BUDGET CODE 5527			3	527,591	5	527,591	2	
BUDGET CODE: 5528 Real Time Enforcement Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	65,700	2	79,625		13,925
SUBTOTAL FOR F/T SALARIED			2	65,700	2	79,625		13,925
SUBTOTAL FOR BUDGET CODE 5528			2	65,700	2	79,625		13,925
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,169,068	12	1,169,068	1-	
SUBTOTAL FOR F/T SALARIED			13	1,169,068	12	1,169,068	1-	
SUBTOTAL FOR BUDGET CODE 5529			13	1,169,068	12	1,169,068	1-	
BUDGET CODE: 5530 Community Engagement and Programming								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,307,358	7	1,307,358	10-	
SUBTOTAL FOR F/T SALARIED			17	1,307,358	7	1,307,358	10-	
SUBTOTAL FOR BUDGET CODE 5530			17	1,307,358	7	1,307,358	10-	
BUDGET CODE: 5531 Construction Safety Compliance - Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	217,789	1	217,789	1-	
SUBTOTAL FOR F/T SALARIED			2	217,789	1	217,789	1-	
SUBTOTAL FOR BUDGET CODE 5531			2	217,789	1	217,789	1-	
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	183,094			1-	183,094-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	183,094			1-	183,094-
		SUBTOTAL FOR BUDGET CODE 5532	1	183,094			1-	183,094-
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,941,298		367,722	23-	1,573,576-
		SUBTOTAL FOR F/T SALARIED	23	1,941,298		367,722	23-	1,573,576-
		SUBTOTAL FOR BUDGET CODE 5536	23	1,941,298		367,722	23-	1,573,576-
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	1	38,396	1-	41,229-
		SUBTOTAL FOR F/T SALARIED	2	79,625	1	38,396	1-	41,229-
		SUBTOTAL FOR BUDGET CODE 5538	2	79,625	1	38,396	1-	41,229-
BUDGET CODE: 5550 Community Engagement - Manh and Bro								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	419,884	6	419,884
		SUBTOTAL FOR F/T SALARIED			6	419,884	6	419,884
		SUBTOTAL FOR BUDGET CODE 5550			6	419,884	6	419,884
BUDGET CODE: 5551 Community Engagement - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,325	3	241,325
		SUBTOTAL FOR F/T SALARIED			3	241,325	3	241,325
		SUBTOTAL FOR BUDGET CODE 5551			3	241,325	3	241,325
BUDGET CODE: 5552 Community Engagement - BK and SI								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	316,294	4	316,294
		SUBTOTAL FOR F/T SALARIED			4	316,294	4	316,294
		SUBTOTAL FOR BUDGET CODE 5552			4	316,294	4	316,294
BUDGET CODE: 5601 UPK Inspection								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,027		87,577	6-	400,450-
		SUBTOTAL FOR F/T SALARIED	6	488,027		87,577	6-	400,450-
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601	6	566,027		165,577	6-	400,450-
BUDGET CODE: 5602 Emergency Operations Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	946,124		275,611	10-	670,513-
		SUBTOTAL FOR F/T SALARIED	10	946,124		275,611	10-	670,513-
		SUBTOTAL FOR BUDGET CODE 5602	10	946,124		275,611	10-	670,513-
BUDGET CODE: 5603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,366,455			4-	1,366,455-
		SUBTOTAL FOR F/T SALARIED	4	1,366,455			4-	1,366,455-
		SUBTOTAL FOR BUDGET CODE 5603	4	1,366,455			4-	1,366,455-
BUDGET CODE: 5604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,606	5	335,067	2	111,461
		SUBTOTAL FOR F/T SALARIED	3	223,606	5	335,067	2	111,461
		SUBTOTAL FOR BUDGET CODE 5604	3	223,606	5	335,067	2	111,461
BUDGET CODE: 5605 Emergency Operations Center - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,217	2	127,217		
		SUBTOTAL FOR F/T SALARIED	2	127,217	2	127,217		
		SUBTOTAL FOR BUDGET CODE 5605	2	127,217	2	127,217		
BUDGET CODE: 5606 UPK Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,848	1	41,848	5-	375,000-
		SUBTOTAL FOR F/T SALARIED	6	416,848	1	41,848	5-	375,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5606			6	416,848	1	41,848	5-	375,000-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,771	4	310,752	2	166,981
SUBTOTAL FOR F/T SALARIED			2	143,771	4	310,752	2	166,981
SUBTOTAL FOR BUDGET CODE 5627			2	143,771	4	310,752	2	166,981
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,808		14,208	2-	123,600-
SUBTOTAL FOR F/T SALARIED			2	137,808		14,208	2-	123,600-
SUBTOTAL FOR BUDGET CODE 5628			2	137,808		14,208	2-	123,600-
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,054	13	1,062,255	10	796,201
SUBTOTAL FOR F/T SALARIED			3	266,054	13	1,062,255	10	796,201
SUBTOTAL FOR BUDGET CODE 6001			3	266,054	13	1,062,255	10	796,201
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,362,545	8	519,303	7-	843,242-
SUBTOTAL FOR F/T SALARIED			15	1,362,545	8	519,303	7-	843,242-
SUBTOTAL FOR BUDGET CODE 6002			15	1,362,545	8	519,303	7-	843,242-
BUDGET CODE: 6003 Ofc. of Spec. Enforcement (OSE) Reg. Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-	
SUBTOTAL FOR F/T SALARIED			13				13-	
SUBTOTAL FOR BUDGET CODE 6003			13				13-	
BUDGET CODE: 6004 SCOUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
SUBTOTAL FOR F/T SALARIED			2				2-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6004			2				2-	
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,792	2	203,523		7,731
SUBTOTAL FOR F/T SALARIED			2	195,792	2	203,523		7,731
SUBTOTAL FOR BUDGET CODE 6005			2	195,792	2	203,523		7,731
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,346	5	548,700		2,354
SUBTOTAL FOR F/T SALARIED			5	546,346	5	548,700		2,354
SUBTOTAL FOR BUDGET CODE 6008			5	546,346	5	548,700		2,354
BUDGET CODE: 6012 Operations Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,668	2	260,054	1	76,386
SUBTOTAL FOR F/T SALARIED			1	183,668	2	260,054	1	76,386
SUBTOTAL FOR BUDGET CODE 6012			1	183,668	2	260,054	1	76,386
BUDGET CODE: 6020 Development Hub - Full Services - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,277	4	350,946		4,669
SUBTOTAL FOR F/T SALARIED			4	346,277	4	350,946		4,669
SUBTOTAL FOR BUDGET CODE 6020			4	346,277	4	350,946		4,669
BUDGET CODE: 6021 Development Hub - Full Services - Techni								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,974	27	2,884,974	12-	
SUBTOTAL FOR F/T SALARIED			39	2,884,974	27	2,884,974	12-	
SUBTOTAL FOR BUDGET CODE 6021			39	2,884,974	27	2,884,974	12-	
BUDGET CODE: 6023 Special Enforcement Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,312,105			41-	2,312,105-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	41	2,312,105			41-	2,312,105-
		SUBTOTAL FOR BUDGET CODE 6023	41	2,312,105			41-	2,312,105-
BUDGET CODE: 6024 Special Enforcement Inspections Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625		79,625	2-	
		SUBTOTAL FOR F/T SALARIED	2	79,625		79,625	2-	
		SUBTOTAL FOR BUDGET CODE 6024	2	79,625		79,625	2-	
BUDGET CODE: 6025 IAD - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,188		58,027	2-	70,161-
		SUBTOTAL FOR F/T SALARIED	2	128,188		58,027	2-	70,161-
		SUBTOTAL FOR BUDGET CODE 6025	2	128,188		58,027	2-	70,161-
BUDGET CODE: 6027 Sustainability/Energy Code - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,429,330	4	329,674	11-	1,099,656-
		SUBTOTAL FOR F/T SALARIED	15	1,429,330	4	329,674	11-	1,099,656-
		SUBTOTAL FOR BUDGET CODE 6027	15	1,429,330	4	329,674	11-	1,099,656-
BUDGET CODE: 6030 Business Process Improvement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,878		78,878	1-	
		SUBTOTAL FOR F/T SALARIED	1	78,878		78,878	1-	
		SUBTOTAL FOR BUDGET CODE 6030	1	78,878		78,878	1-	
BUDGET CODE: 6031 Inspection Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,071	3	366,071	1-	
		SUBTOTAL FOR F/T SALARIED	4	366,071	3	366,071	1-	
		SUBTOTAL FOR BUDGET CODE 6031	4	366,071	3	366,071	1-	
BUDGET CODE: 6032 Code and Rule Implementation								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,552	8	791,399	4	382,847
		SUBTOTAL FOR F/T SALARIED	4	408,552	8	791,399	4	382,847
		SUBTOTAL FOR BUDGET CODE 6032	4	408,552	8	791,399	4	382,847
BUDGET CODE: 6108 Facades - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	8	785,847	2	198,760
		SUBTOTAL FOR F/T SALARIED	6	587,087	8	785,847	2	198,760
		SUBTOTAL FOR BUDGET CODE 6108	6	587,087	8	785,847	2	198,760
BUDGET CODE: 6112 Enforcement Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,618	3	291,618	1-	
		SUBTOTAL FOR F/T SALARIED	4	291,618	3	291,618	1-	
		SUBTOTAL FOR BUDGET CODE 6112	4	291,618	3	291,618	1-	
BUDGET CODE: 6113 Performance Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,100	7	625,303	4	335,203
		SUBTOTAL FOR F/T SALARIED	3	290,100	7	625,303	4	335,203
		SUBTOTAL FOR BUDGET CODE 6113	3	290,100	7	625,303	4	335,203
BUDGET CODE: 6114 Research and Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,936	5	465,945	3	277,009
		SUBTOTAL FOR F/T SALARIED	2	188,936	5	465,945	3	277,009
		SUBTOTAL FOR BUDGET CODE 6114	2	188,936	5	465,945	3	277,009
BUDGET CODE: 6121 Development Hub - Self Service - Technic								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,072		88,072	1-	
		SUBTOTAL FOR F/T SALARIED	1	88,072		88,072	1-	
		SUBTOTAL FOR BUDGET CODE 6121	1	88,072		88,072	1-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6122 Development Hub - Self Service Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,835	6	415,835	2-
		SUBTOTAL FOR F/T SALARIED	8	415,835	6	415,835	2-
		SUBTOTAL FOR BUDGET CODE 6122	8	415,835	6	415,835	2-
BUDGET CODE: 6123 Development Hub - Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,611,155	8	373,552	25-
		SUBTOTAL FOR F/T SALARIED	33	2,611,155	8	373,552	25-
		SUBTOTAL FOR BUDGET CODE 6123	33	2,611,155	8	373,552	25-
BUDGET CODE: 6125 Elevators Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	671,873	7	671,873	1-
		SUBTOTAL FOR F/T SALARIED	8	671,873	7	671,873	1-
		SUBTOTAL FOR BUDGET CODE 6125	8	671,873	7	671,873	1-
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	258,023	
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	258,023	
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2	258,023	
BUDGET CODE: 6128 AEU Legal Matters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,526,109	34	2,526,109	1
		SUBTOTAL FOR F/T SALARIED	33	2,526,109	34	2,526,109	1
		SUBTOTAL FOR BUDGET CODE 6128	33	2,526,109	34	2,526,109	1
BUDGET CODE: 6129 AEU Legal Matters Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647			1-
		SUBTOTAL FOR F/T SALARIED	1	83,647			1-
		SUBTOTAL FOR BUDGET CODE 6129	1	83,647			1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6130 Electrical Plan Examination - Administra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	54,919		
		SUBTOTAL FOR F/T SALARIED	1	54,919	1	54,919		
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1	54,919		
BUDGET CODE: 6131 Electrical Plan Examination - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,275	3	244,383		11,108
		SUBTOTAL FOR F/T SALARIED	3	233,275	3	244,383		11,108
		SUBTOTAL FOR BUDGET CODE 6131	3	233,275	3	244,383		11,108
BUDGET CODE: 6132 Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667		
		SUBTOTAL FOR F/T SALARIED	9	1,102,667	9	1,102,667		
		SUBTOTAL FOR BUDGET CODE 6132	9	1,102,667	9	1,102,667		
BUDGET CODE: 6133 Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,315	11	1,498,315		2-
		SUBTOTAL FOR F/T SALARIED	13	1,498,315	11	1,498,315		2-
		SUBTOTAL FOR BUDGET CODE 6133	13	1,498,315	11	1,498,315		2-
BUDGET CODE: 6134 Engineering Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	402,755		402,755
		SUBTOTAL FOR F/T SALARIED			3	402,755		402,755
		SUBTOTAL FOR BUDGET CODE 6134			3	402,755		402,755
BUDGET CODE: 6145 Enforcement Plumbing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,627	1	70,627		1-
		SUBTOTAL FOR F/T SALARIED	2	70,627	1	70,627		1-
		SUBTOTAL FOR BUDGET CODE 6145	2	70,627	1	70,627		1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6148 Enforcement Construction Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,536	9	564,536	3-
		SUBTOTAL FOR F/T SALARIED	12	564,536	9	564,536	3-
		SUBTOTAL FOR BUDGET CODE 6148	12	564,536	9	564,536	3-
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,602	9	1,027,602	2-
		SUBTOTAL FOR F/T SALARIED	11	1,027,602	9	1,027,602	2-
		SUBTOTAL FOR BUDGET CODE 6211	11	1,027,602	9	1,027,602	2-
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,062	8	906,075	2
		SUBTOTAL FOR F/T SALARIED	6	688,062	8	906,075	2
		SUBTOTAL FOR BUDGET CODE 6212	6	688,062	8	906,075	2
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,550	8	900,507	1
		SUBTOTAL FOR F/T SALARIED	7	795,550	8	900,507	1
		SUBTOTAL FOR BUDGET CODE 6213	7	795,550	8	900,507	1
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,733	7	780,450	2
		SUBTOTAL FOR F/T SALARIED	5	545,733	7	780,450	2
		SUBTOTAL FOR BUDGET CODE 6214	5	545,733	7	780,450	2
BUDGET CODE: 6215 DOB NOW: Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,147	5	572,511	1
		SUBTOTAL FOR F/T SALARIED	4	462,147	5	572,511	1

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6215			4	462,147	5	572,511	1	110,364
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,171,821	14	1,258,220		86,399
SUBTOTAL FOR F/T SALARIED			14	1,171,821	14	1,258,220		86,399
SUBTOTAL FOR BUDGET CODE 6216			14	1,171,821	14	1,258,220		86,399
BUDGET CODE: 6217 IT Solutions Delivery								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,570,242	7	1,070,242	8-	500,000-
SUBTOTAL FOR F/T SALARIED			15	1,570,242	7	1,070,242	8-	500,000-
SUBTOTAL FOR BUDGET CODE 6217			15	1,570,242	7	1,070,242	8-	500,000-
BUDGET CODE: 6218 Information Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	443,763	4	443,763
SUBTOTAL FOR F/T SALARIED					4	443,763	4	443,763
SUBTOTAL FOR BUDGET CODE 6218					4	443,763	4	443,763
TOTAL FOR			1,376	108,542,006	823	75,831,374	553-	32,710,632-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,087	2	403,171	1	152,084
SUBTOTAL FOR F/T SALARIED			1	251,087	2	403,171	1	152,084
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			1	254,058	2	406,142	1	152,084
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,598	18	1,063,457	2	128,141-
		SUBTOTAL FOR F/T SALARIED	16	1,191,598	18	1,063,457	2	128,141-
03 UNSALARIED		031 UNSALARIED		671		671		
		SUBTOTAL FOR UNSALARIED		671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		SUBTOTAL FOR ADD GRS PAY		568		568		
		SUBTOTAL FOR BUDGET CODE 5025	16	1,192,837	18	1,064,696	2	128,141-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	309,492	2	303,659		5,833-
		SUBTOTAL FOR F/T SALARIED	2	309,492	2	303,659		5,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
		SUBTOTAL FOR ADD GRS PAY		392		392		
		SUBTOTAL FOR BUDGET CODE 5050	2	309,884	2	304,051		5,833-
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,150	2	259,317		15,833-
		SUBTOTAL FOR F/T SALARIED	2	275,150	2	259,317		15,833-
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
		SUBTOTAL FOR UNSALARIED		5,199		5,199		
		SUBTOTAL FOR BUDGET CODE 5112	2	280,349	2	264,516		15,833-
		TOTAL FOR EXECUTIVE OFFICES	21	2,037,128	24	2,039,405	3	2,277
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5061 Technical Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5061							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	768,646	1	4,927,303	4,158,657
		SUBTOTAL FOR F/T SALARIED	1	768,646	1	4,927,303	4,158,657
03 UNSALARIED		031 UNSALARIED		751,945		763,085	11,140
		SUBTOTAL FOR UNSALARIED		751,945		763,085	11,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524	
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		1,413,805	1,500,000-
		SUBTOTAL FOR ADD GRS PAY		4,450,513		2,950,513	1,500,000-
		SUBTOTAL FOR BUDGET CODE 5100	1	5,971,104	1	8,640,901	2,669,797
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,448	4	327,511	10- 629,937-
		SUBTOTAL FOR F/T SALARIED	14	957,448	4	327,511	10- 629,937-
03 UNSALARIED		031 UNSALARIED		356		356	
		SUBTOTAL FOR UNSALARIED		356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5101	14	957,946	4	328,009	10- 629,937-
BUDGET CODE: 5105 SPIT Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,761,876			22- 1,761,876-
		SUBTOTAL FOR F/T SALARIED	22	1,761,876			22- 1,761,876-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562	
		SUBTOTAL FOR ADD GRS PAY		1,562		1,562	
		SUBTOTAL FOR BUDGET CODE 5105	22	1,763,438		1,562	22- 1,761,876-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5106 Special Operations - Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,314	1	68,537	1-	37,777-
		SUBTOTAL FOR F/T SALARIED	2	106,314	1	68,537	1-	37,777-
03 UNSALARIED		031 UNSALARIED		1,074		1,074		
		SUBTOTAL FOR UNSALARIED		1,074		1,074		
		SUBTOTAL FOR BUDGET CODE 5106	2	107,388	1	69,611	1-	37,777-
BUDGET CODE: 5121 BEST Squad								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124		
		SUBTOTAL FOR ADD GRS PAY		3,124		3,124		
		SUBTOTAL FOR BUDGET CODE 5121		3,124		3,124		
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,727,595			29-	2,727,595-
		SUBTOTAL FOR F/T SALARIED	29	2,727,595			29-	2,727,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840		
		SUBTOTAL FOR ADD GRS PAY		2,840		2,840		
		SUBTOTAL FOR BUDGET CODE 5122	29	2,730,435		2,840	29-	2,727,595-
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,009,077			11-	1,009,077-
		SUBTOTAL FOR F/T SALARIED	11	1,009,077			11-	1,009,077-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136		
		SUBTOTAL FOR ADD GRS PAY		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 5130	11	1,010,213		1,136	11-	1,009,077-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	404,420	8	804,355	6	399,935



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	404,420	8	804,355	6	399,935
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			2	405,399	8	805,334	6	399,935
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			81	12,949,495	14	9,852,965	67-	3,096,530-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,916	2	340,000	1	147,084
SUBTOTAL FOR F/T SALARIED			1	192,916	2	340,000	1	147,084
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY				16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111			1	217,580	2	364,664	1	147,084
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,506	2	285,505	2-	166,001-
SUBTOTAL FOR F/T SALARIED			4	451,506	2	285,505	2-	166,001-
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5114			4	452,182	2	286,181	2-	166,001-
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	918,763	11	930,802	1	12,039
SUBTOTAL FOR F/T SALARIED			10	918,763	11	930,802	1	12,039
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			10	922,796	11	934,835	1	12,039
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,605	18	1,324,559	5	349,954
SUBTOTAL FOR F/T SALARIED			13	974,605	18	1,324,559	5	349,954
SUBTOTAL FOR BUDGET CODE 5116			13	974,605	18	1,324,559	5	349,954
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,612	3	481,100	1	128,488
SUBTOTAL FOR F/T SALARIED			2	352,612	3	481,100	1	128,488
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			2	352,997	3	481,485	1	128,488
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,759	19	1,136,873	4	52,114
SUBTOTAL FOR F/T SALARIED			15	1,084,759	19	1,136,873	4	52,114
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5118			15	1,101,945	19	1,154,059	4	52,114

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,153			2-	142,153-
		SUBTOTAL FOR F/T SALARIED	2	142,153			2-	142,153-
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
		SUBTOTAL FOR UNSALARIED		3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5401	2	145,622		3,469	2-	142,153-
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,804	2	158,804	1	
		SUBTOTAL FOR F/T SALARIED	1	158,804	2	158,804	1	
		SUBTOTAL FOR BUDGET CODE 9999	1	158,804	2	158,804	1	
		TOTAL FOR POLICY AND ADMINISTRATION	48	4,326,531	57	4,708,056	9	381,525
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,981,479			24-	1,981,479-
		SUBTOTAL FOR F/T SALARIED	24	1,981,479			24-	1,981,479-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		
		SUBTOTAL FOR BUDGET CODE 5107	24	1,982,899		1,420	24-	1,981,479-
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,329,783			25-	2,329,783-
		SUBTOTAL FOR F/T SALARIED	25	2,329,783			25-	2,329,783-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		35					
		SUBTOTAL FOR UNSALARIED		35					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676					
		SUBTOTAL FOR ADD GRS PAY		1,676					
		SUBTOTAL FOR BUDGET CODE 5119	25	2,331,494			25-		2,329,783-
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1				
		SUBTOTAL FOR F/T SALARIED	1	64,465	1				
03 UNSALARIED		031 UNSALARIED		144					
		SUBTOTAL FOR UNSALARIED		144					
		SUBTOTAL FOR BUDGET CODE 5120	1	64,609	1				
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,770,129			37-		2,770,129-
		SUBTOTAL FOR F/T SALARIED	37	2,770,129			37-		2,770,129-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118					
		SUBTOTAL FOR ADD GRS PAY		4,118					
		SUBTOTAL FOR BUDGET CODE 5125	37	2,774,247			37-		2,770,129-
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,335	1				
		SUBTOTAL FOR F/T SALARIED	1	61,335	1				
03 UNSALARIED		031 UNSALARIED		5,764					
		SUBTOTAL FOR UNSALARIED		5,764					
		SUBTOTAL FOR BUDGET CODE 5126	1	67,099	1				
BUDGET CODE: 5127 Special Enforcement Unit									

EXECUTIVE BUDGET - FY24  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,095	3	276,295		22,800-	
		SUBTOTAL FOR F/T SALARIED	3	299,095	3	276,295		22,800-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5127	3	299,237	3	276,437		22,800-	
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,752	6	437,047		51,705-	
		SUBTOTAL FOR F/T SALARIED	6	488,752	6	437,047		51,705-	
		SUBTOTAL FOR BUDGET CODE 5128	6	488,752	6	437,047		51,705-	
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,387	5	289,532		9,855-	
		SUBTOTAL FOR F/T SALARIED	5	299,387	5	289,532		9,855-	
		SUBTOTAL FOR BUDGET CODE 5131	5	299,387	5	289,532		9,855-	
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,712	12	1,091,719		37,993-	
		SUBTOTAL FOR F/T SALARIED	12	1,129,712	12	1,091,719		37,993-	
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	12	1,130,011	12	1,092,018		37,993-	
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,416,344	21	1,213,712	2-	202,632-	
		SUBTOTAL FOR F/T SALARIED	23	1,416,344	21	1,213,712	2-	202,632-	
		SUBTOTAL FOR BUDGET CODE 5136	23	1,416,344	21	1,213,712	2-	202,632-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5143 QA/Central Electrical Support								
03 UNSALARIED		031 UNSALARIED		470		470		
		SUBTOTAL FOR UNSALARIED		470		470		
		SUBTOTAL FOR BUDGET CODE 5143		470		470		
BUDGET CODE: 5146 Central Electrical								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
		SUBTOTAL FOR FRINGE BENES		500		500		
		SUBTOTAL FOR BUDGET CODE 5146		500		500		
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,322	3	343,959	1-	294,363-
		SUBTOTAL FOR F/T SALARIED	4	638,322	3	343,959	1-	294,363-
		SUBTOTAL FOR BUDGET CODE 5147	4	638,322	3	343,959	1-	294,363-
BUDGET CODE: 5154 Manhattan Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
		SUBTOTAL FOR FRINGE BENES		800		800		
		SUBTOTAL FOR BUDGET CODE 5154		800		800		
BUDGET CODE: 5164 Bronx Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
		SUBTOTAL FOR FRINGE BENES		300		300		
		SUBTOTAL FOR BUDGET CODE 5164		300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
		SUBTOTAL FOR FRINGE BENES		800		800		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5174				800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184				600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			141	11,496,271	52	3,795,532	89-	7,700,739-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,142,436	31	1,659,779	6-	482,657-
SUBTOTAL FOR F/T SALARIED			37	2,142,436	31	1,659,779	6-	482,657-
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			37	2,166,934	31	1,684,277	6-	482,657-
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,590,910	37	2,770,104	4-	820,806-
SUBTOTAL FOR F/T SALARIED			41	3,590,910	37	2,770,104	4-	820,806-
SUBTOTAL FOR BUDGET CODE 5151			41	3,590,910	37	2,770,104	4-	820,806-
BUDGET CODE: 5152 Manhattan Construction Inspection								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			
TOTAL FOR BROOKLYN BOROUGH OFFICE			78	5,761,110	68	4,457,647	10-	1,303,463-	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,392,567	21	1,139,689	1-	252,878-	
		SUBTOTAL FOR F/T SALARIED	22	1,392,567	21	1,139,689	1-	252,878-	
		SUBTOTAL FOR BUDGET CODE 5129	22	1,392,567	21	1,139,689	1-	252,878-	
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	812,998	9	529,876	22-	283,122-	
		SUBTOTAL FOR F/T SALARIED	31	812,998	9	529,876	22-	283,122-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	31	813,794	9	530,672	22-	283,122-	
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,534	16	883,385	1	29,149-	
		SUBTOTAL FOR F/T SALARIED	15	912,534	16	883,385	1	29,149-	
03 UNSALARIED		031 UNSALARIED		3,510		3,510			



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			15	916,300	16	887,151	1	29,149-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	19	1,429,897	15	1,166,210	4-	263,687-
SUBTOTAL FOR F/T SALARIED			19	1,429,897	15	1,166,210	4-	263,687-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5161			19	1,430,039	15	1,166,352	4-	263,687-
BUDGET CODE: 5162 Bronx Construction Inspection								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,278		1,278		
SUBTOTAL FOR ADD GRS PAY				1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278		
BUDGET CODE: 5163 Bronx Plumbing Inspection								
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY				284		284		
SUBTOTAL FOR BUDGET CODE 5163				284		284		
TOTAL FOR QUEENS BOROUGH OFFICE			87	4,554,262	61	3,725,426	26-	828,836-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	22	1,317,703	19	966,375	3-	351,328-
SUBTOTAL FOR F/T SALARIED			22	1,317,703	19	966,375	3-	351,328-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	22	1,323,604	19	972,276	3-	351,328-
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,459	39	2,921,836		539,623-
		SUBTOTAL FOR F/T SALARIED	39	3,461,459	39	2,921,836		539,623-
		SUBTOTAL FOR BUDGET CODE 5171	39	3,461,459	39	2,921,836		539,623-
BUDGET CODE: 5172 Brooklyn Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692		
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692		
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5173		426		426		
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	61	4,789,181	58	3,898,230	3-	890,951-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,707,681			10-	1,707,681-
		SUBTOTAL FOR F/T SALARIED	10	1,707,681			10-	1,707,681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5145			10	1,708,675		994	10-	1,707,681-
BUDGET CODE: 5149 Quality Assurance (QA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	180,250	1	180,250
SUBTOTAL FOR F/T SALARIED					1	180,250	1	180,250
SUBTOTAL FOR BUDGET CODE 5149					1	180,250	1	180,250
BUDGET CODE: 5180 Queens Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,332,039	20	1,026,108	3-	305,931-
SUBTOTAL FOR F/T SALARIED			23	1,332,039	20	1,026,108	3-	305,931-
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED				12,222		12,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
SUBTOTAL FOR ADD GRS PAY				342		342		
SUBTOTAL FOR BUDGET CODE 5180			23	1,344,603	20	1,038,672	3-	305,931-
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,229,899	32	2,515,558	3-	714,341-
SUBTOTAL FOR F/T SALARIED			35	3,229,899	32	2,515,558	3-	714,341-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5181			35	3,230,041	32	2,515,700	3-	714,341-
BUDGET CODE: 5182 Queens Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408		
SUBTOTAL FOR ADD GRS PAY				3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994			994	
		SUBTOTAL FOR ADD GRS PAY		994			994	
		SUBTOTAL FOR BUDGET CODE 5183		994			994	
TOTAL FOR QUEENS BOROUGH OFFICE			68	6,287,721	53	3,740,018	15-	2,547,703-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,981	8	440,318	1-	121,663-
		SUBTOTAL FOR F/T SALARIED	9	561,981	8	440,318	1-	121,663-
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
		SUBTOTAL FOR UNSALARIED		4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5190	9	566,522	8	444,859	1-	121,663-
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	739,540	7	591,193	1-	148,347-
		SUBTOTAL FOR F/T SALARIED	8	739,540	7	591,193	1-	148,347-
		SUBTOTAL FOR BUDGET CODE 5191	8	739,540	7	591,193	1-	148,347-
BUDGET CODE: 5192 Staten Island Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5192		852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		426		426		
	SUBTOTAL FOR BUDGET CODE 5193		426		426		
	TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,307,340	15	1,037,330	2-	270,010-
	TOTAL FOR PERSONAL SERVICES	1,978	162,051,045	1,225	113,085,983	753-	48,965,062-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	162,051,045	1,225	113,085,983	48,965,062-
FINANCIAL PLAN SAVINGS	94-	7,550,739-		2,153,593	9,704,332
APPROPRIATION	1,884	154,500,306	1,225	115,239,576	39,260,730-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,597,556	115,239,576	38,357,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	902,750		902,750-
TOTAL	154,500,306	115,239,576	39,260,730-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-122,588	47	89,654	4,213,760
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	13	97,332	1,265,312
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	82,000-122,530	33	103,439	3,413,488
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	6	101,525	609,152
10004	ADMINISTRATIVE ARCHITECT	113,300-190,000	22	148,761	3,272,734
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	112,174	1,682,612
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-190,000	3	166,689	500,068
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,165-108,975	2	100,070	200,140
10015	ADMINISTRATIVE ENGINEER	113,300-232,510	25	149,686	3,742,146
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-131,493	18	115,450	2,078,103
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	8	134,511	1,076,090
10025	ADMINISTRATIVE MANAGER	135,734-152,498	4	146,503	586,010
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,277-120,000	4	90,909	363,635
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	136,900-197,500	5	169,519	847,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,738	15	110,192	1,652,873
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-154,636	4	140,469	561,876
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,668- 99,913	12	87,639	1,051,671
30087	AGENCY ATTORNEY	63,228-117,541	38	84,789	3,221,983
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	7	62,397	436,779
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	4	95,252	381,008
21210	ASSISTANT ARCHITECT	65,000- 88,094	25	76,710	1,917,760
20210	ASSISTANT CIVIL ENGINEER	69,826- 84,066	16	74,098	1,185,574
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-190,000	9	182,854	1,645,688
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 85,643	9	68,614	617,526
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 89,641	173	71,103	12,300,800
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 82,812	12	75,952	911,425
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	83,406- 83,406	1	83,406	83,406
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 90,000	2	86,138	172,275
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	2	95,055	190,109
60217	ASSOCIATE PUBLIC RECORDS OFFICER	72,000- 72,000	1	72,000	72,000
12627	ASSOCIATE STAFF ANALYST	70,611-104,285	20	84,706	1,694,124
94531	BOROUGH COMMISSIONER (BUILDINGS)	190,000-190,000	2	190,000	380,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-114,504	2	104,374	208,748
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-123,600	3	106,543	319,628
94527	CHIEF OF STAFF (BUILDINGS)	160,000-160,000	1	160,000	160,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-128,909	1	128,909	128,909
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	3	84,841	254,522
20215	CIVIL ENGINEER	80,892-118,703	21	99,858	2,097,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	168	43,337	7,280,698
56056	COMMUNITY ASSISTANT	41,388- 41,640	4	41,451	165,804
56057	COMMUNITY ASSOCIATE	44,083- 63,794	11	48,262	530,879
56058	COMMUNITY COORDINATOR	54,100- 92,689	38	67,052	2,547,990
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362-110,998	2	97,680	195,360
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	2	90,037	180,074
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 94,554	7	75,766	530,363
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	103,867	1,350,271
10050	COMPUTER SYSTEMS MANAGER	131,448-223,761	6	157,252	943,509
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,865-129,469	14	112,908	1,580,706
06793	CONFIDENTIAL AGENCY INVESTIGATOR	125,000-125,000	1	125,000	125,000
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220-100,812	6	87,174	523,046
95505	DEPUTY COMMISSIONER (BUILDINGS)	223,761-223,761	2	223,761	447,522
20315	ELECTRICAL ENGINEER	86,103-115,849	3	98,197	294,592
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	102,551-232,000	18	154,318	2,777,720
13347	EXECUTIVE ASSISTANT (BUILDINGS)	88,190-101,617	2	94,904	189,807
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	2	157,500	315,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	235,000-235,000	1	235,000	235,000
31623	INSPECTOR (ELECTRICAL)	61,800- 73,272	33	65,834	2,172,525
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	77,363- 78,626	4	78,029	312,117
31620	INSPECTOR BOILERS	61,800- 86,080	20	69,396	1,387,921
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	323	67,347	21,753,039
31624	INSPECTOR ELEVATORS	61,800- 95,679	31	70,944	2,199,270
31627	INSPECTOR HOISTS AND RIGGING	72,100- 83,648	8	77,729	621,831
31629	INSPECTOR PLUMBING	61,800- 86,212	52	67,612	3,515,848
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	15	53,037	795,559
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	10	43,972	439,718
95622	IT SECURITY SPECIALIST	100,000-110,000	2	105,000	210,000
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
20415	MECHANICAL ENGINEER	92,640-109,086	5	97,383	486,916
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	75,239- 75,239	1	75,239	75,239
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	43,197- 53,651	3	48,842	146,525
22410	PLAN EXAMINER (BLDGS)	75,000-102,282	28	89,695	2,511,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,917	62	66,593	4,128,796
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	2	96,135	192,270
12158	PROCUREMENT ANALYST	58,618- 77,409	5	69,123	345,617
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	37,777- 62,820	6	47,685	286,109
12867	SECRETARY TO DEPARTMENT	160,000-160,000	1	160,000	160,000
80184	SPACE ANALYST	70,891- 85,456	3	78,285	234,854
12626	STAFF ANALYST	53,797- 80,000	14	69,169	968,370
12200	STOCK WORKER	36,900- 36,900	1	36,900	36,900
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	106,155-130,000	6	121,521	729,126
TOTAL FOR OBJECT 001			1,545		121,701,017
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POSITION SCHEDULE FOR U/A 001			1,545		121,701,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-320		-25,206,683
TOTAL FOR U/A 001			1,225		96,494,334
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4				4-
	SUBTOTAL FOR SUPPLYS&MATL			4				4-
	SUBTOTAL FOR BUDGET CODE CR14			4				4-
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES				609,150		609,150-
		686 PROF SERV OTHER				788,470		788,470-
	SUBTOTAL FOR CNTRCTL SVCS					1,397,620		1,397,620-
	SUBTOTAL FOR BUDGET CODE CV04					1,397,620		1,397,620-
BUDGET CODE: 5004 Executive Communications								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES				9,332		9,332-
	SUBTOTAL FOR SUPPLYS&MATL					9,332		9,332-
30	PROPTY&EQUIP	337 BOOKS-OTHER				5,375		5,375-
	SUBTOTAL FOR PROPTY&EQUIP					5,375		5,375-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		933,812	1	950,000	16,188
		686 PROF SERV OTHER			60,000			60,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		993,812	1	950,000	43,812-
	SUBTOTAL FOR BUDGET CODE 5004		1		1,008,519	1	950,000	58,519-
BUDGET CODE: 5007 Loft Board								
30	PROPTY&EQUIP	337 BOOKS-OTHER			21,471			21,471-
	SUBTOTAL FOR PROPTY&EQUIP				21,471			21,471-
60	CNTRCTL SVCS	686 PROF SERV OTHER			37,450		68,000	30,550
	SUBTOTAL FOR CNTRCTL SVCS				37,450		68,000	30,550
	SUBTOTAL FOR BUDGET CODE 5007				58,921		68,000	9,079

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5015 Borough Ops and Project Mgmt								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		32,100				32,100-
		SUBTOTAL FOR SUPPLYS&MATL		32,100				32,100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		83,027		264,550		181,523
		SUBTOTAL FOR CNTRCTL SVCS		83,027		264,550		181,523
		SUBTOTAL FOR BUDGET CODE 5015		115,127		264,550		149,423
BUDGET CODE: 5135 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		101 PRINTING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,350		20,000		7,650
		SUBTOTAL FOR PROPTY&EQUIP		12,350		20,000		7,650
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,300,000				1,300,000-
		417 ADVERTISING		110,459		30,000		80,459-
		SUBTOTAL FOR OTHR SER&CHR		1,410,459		30,000		1,380,459-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,550,000	1	2,050,000		500,000
		686 PROF SERV OTHER		19,450				19,450-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,569,450	1	2,050,000		480,550
		SUBTOTAL FOR BUDGET CODE 5135	1	3,017,259	1	2,100,000		917,259-
BUDGET CODE: 5301 Customer Service								
60 CNTRCTL SVCS		686 PROF SERV OTHER		560,926				560,926-
		SUBTOTAL FOR CNTRCTL SVCS		560,926				560,926-
		SUBTOTAL FOR BUDGET CODE 5301		560,926				560,926-
BUDGET CODE: 5603 Sustainability Enforcement								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		624,908		591,047		33,861-
		SUBTOTAL FOR OTHR SER&CHR		624,908		591,047		33,861-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100,000		8,953		2,091,047-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER				2,100,000		2,100,000
		SUBTOTAL FOR CNTRCTL SVCS		2,100,000		2,108,953		8,953
		SUBTOTAL FOR BUDGET CODE 5603		2,724,908		2,700,000		24,908-
BUDGET CODE: 6023 Special Enforcement Inspections								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				742,000		742,000
		SUBTOTAL FOR SUPPLYS&MATL				742,000		742,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				140,000		140,000
		SUBTOTAL FOR CNTRCTL SVCS				140,000		140,000
		SUBTOTAL FOR BUDGET CODE 6023				882,000		882,000
BUDGET CODE: 6111 DOB NOW Project								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				1,000,000		1,000,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000,000		1,000,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				12,577,435		12,577,435
		613 DATA PROCESSING EQUIPMENT		134,000				134,000-
		684 PROF SERV COMPUTER SERVICES	1	18,253,861	1	5,854,302		12,399,559-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,387,861	1	18,431,737		43,876
		SUBTOTAL FOR BUDGET CODE 6111	1	18,387,861	1	19,431,737		1,043,876
		TOTAL FOR	3	27,271,145	3	26,396,287		874,858-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		71,500				71,500-
		SUBTOTAL FOR CNTRCTL SVCS		71,500				71,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5025				76,500			76,500-
TOTAL FOR EXECUTIVE OFFICES				76,500			76,500-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000		30,000	8,000-
		100 SUPPLIES + MATERIALS - GENERAL		339,339		463,834	124,495
		101 PRINTING SUPPLIES		22,375		100,000	77,625
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		10,000		60,000	50,000
		117 POSTAGE				80,000	80,000
		199 DATA PROCESSING SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL				409,714		770,834	361,120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40		211,041	211,001
		302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305 MOTOR VEHICLES		360,582			360,582-
		315 OFFICE EQUIPMENT		1,062		10,000	8,938
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		2,349			2,349-
		337 BOOKS-OTHER		253,655		245,000	8,655-
SUBTOTAL FOR PROPTY&EQUIP				617,688		480,041	137,647-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,137,065		1,082,696	1,054,369-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES				20,000	20,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,279,443		3,279,443	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	856001	42C HEAT LIGHT & POWER		1,207,088		1,325,533	118,445
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,000		100,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		16,095		32,082	15,987
		SUBTOTAL FOR OTHR SER&CHR		7,315,408		6,403,471	911,937-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	48,031	1	393,531	345,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,421	1	22,000	20,579
		619 SECURITY SERVICES		1,224		600,000	598,776
		683 PROF SERV ENGINEER & ARCHITECT				1,800,000	1,800,000
		686 PROF SERV OTHER		72,434		277,639	205,205
		SUBTOTAL FOR CNTRCTL SVCS	2	123,110	2	3,093,170	2,970,060
		SUBTOTAL FOR BUDGET CODE 5100	2	8,465,920	2	10,747,516	2,281,596
		TOTAL FOR OPERATIONS AND TECHNICAL	2	8,465,920	2	10,747,516	2,281,596
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		20,000	30,000-
		199 DATA PROCESSING SUPPLIES		1,311,889		1,037,730	274,159-
		SUBTOTAL FOR SUPPLYS&MATL		1,361,889		1,057,730	304,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,372		55,000	5,628
		302 TELECOMMUNICATIONS EQUIPMENT		1,148,343			1,148,343-
		332 PURCH DATA PROCESSING EQUIPT		295,326		259,326	36,000-
		337 BOOKS-OTHER				11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP		1,493,041		325,326	1,167,715-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		406,023			406,023-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	42G DATA PROCESSING SERVICES		362,642		362,642	
		SUBTOTAL FOR OTHR SER&CHR		768,665		362,642	406,023-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,244,000	1	892,537	3,351,463-
		622 TEMPORARY SERVICES		170,721	1		170,721-
		684 PROF SERV COMPUTER SERVICES		270,000			270,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		68,153		5,000		63,153-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,752,874	2	897,537	1	3,855,337-
		SUBTOTAL FOR BUDGET CODE 5111	1	8,376,469	2	2,643,235	1	5,733,234-
BUDGET CODE: 5114 Budget & Fiscal Operations								
60		CNTRCTL SVCS 686 PROF SERV OTHER		52,500				52,500-
		SUBTOTAL FOR CNTRCTL SVCS		52,500				52,500-
		SUBTOTAL FOR BUDGET CODE 5114		52,500				52,500-
BUDGET CODE: 5115 Training								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		5,000		15,000-
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		5,000		20,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40		OTHR SER&CHR 403 OFFICE SERVICES		14,125		10,000		4,125-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		18,125		10,000		8,125-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	282,850	1	676,000		393,150
		684 PROF SERV COMPUTER SERVICES		52,040	1		1	52,040-
		686 PROF SERV OTHER		342,145				342,145-
		SUBTOTAL FOR CNTRCTL SVCS	1	677,035	2	676,000	1	1,035-
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		192,600				192,600-
		856001 79D TRAINING CITY EMPLOYEES		45,290				45,290-
		SUBTOTAL FOR FXD MIS CHGS		237,890				237,890-
		SUBTOTAL FOR BUDGET CODE 5115	1	958,050	2	711,000	1	247,050-
BUDGET CODE: 5116 Telecommunications & Facilities								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		300,000		300,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,146,243				1,146,243-
		101 PRINTING SUPPLIES		56,000				56,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-
		117 POSTAGE		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,523,643		300,000		1,223,643-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		305 MOTOR VEHICLES		1,331,379				1,331,379-
		314 OFFICE FURITURE		1,278,023		45,280		1,232,743-
		315 OFFICE EQUIPMENT		300				300-
		319 SECURITY EQUIPMENT		10,000				10,000-
		337 BOOKS-OTHER		17,000				17,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,666,702		45,280		2,621,422-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1				1-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		550,000		400,000		150,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		16,997				16,997-
		403 OFFICE SERVICES		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		489,896		279,000		210,896-
		SUBTOTAL FOR OTHR SER&CHR		1,066,894		679,000		387,894-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		22,018				22,018-
		619 SECURITY SERVICES	1	650,000	1			650,000-
		686 PROF SERV OTHER		7,918,947	1	2,700,000	1	5,218,947-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,590,965	2	2,700,000	1	5,890,965-
		SUBTOTAL FOR BUDGET CODE 5116	1	13,848,204	2	3,724,280	1	10,123,924-
BUDGET CODE: 5118 Licensing Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,425				40,425-
		SUBTOTAL FOR SUPPLYS&MATL		40,425				40,425-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				179,928		179,928
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		686 PROF SERV OTHER	1	765,811	1	492,072		273,739-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,811	1	672,000		103,811-
		SUBTOTAL FOR BUDGET CODE 5118	1	816,236	1	672,000		144,236-
BUDGET CODE: 5401 Microfilm & Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,204		42,000		15,796



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,204		42,000	9,796
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000	100,000
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		34,250			34,250-
		686 PROF SERV OTHER	2	2,596,390	2	1,580,000	1,016,390-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,630,640	2	1,580,000	1,050,640-
		SUBTOTAL FOR BUDGET CODE 5401	2	2,662,844	2	1,722,000	940,844-
		TOTAL FOR POLICY AND ADMINISTRATION	6	26,714,303	9	9,472,515	3 17,241,788-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 5125				50,000	50,000
BUDGET CODE: 5132 Model Code Program Unit							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		391,417	1	5,906,000	1 5,514,583
		683 PROF SERV ENGINEER & ARCHITECT	1	888,159	1	3,300,000	2,411,841
		SUBTOTAL FOR CNTRCTL SVCS	1	1,279,576	2	9,206,000	1 7,926,424
		SUBTOTAL FOR BUDGET CODE 5132	1	1,279,576	2	9,206,000	1 7,926,424
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		179,636			179,636-
		SUBTOTAL FOR SUPPLYS&MATL		179,636			179,636-
60		CNTRCTL SVCS 686 PROF SERV OTHER	3	330,000	3	30,000	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	330,000	3	30,000	300,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5147			3	509,636	3	30,000	479,636-
TOTAL FOR CENTRAL INSPECTION			4	1,789,212	5	9,286,000	7,496,788
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		62,818		50,000	12,818-
SUBTOTAL FOR SUPPLYS&MATL				62,818		50,000	12,818-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	167,239	1	90,000	77,239-
		686 PROF SERV OTHER		1,000		26,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	168,239	1	116,000	52,239-
SUBTOTAL FOR BUDGET CODE 5129			1	231,057	1	166,000	65,057-
TOTAL FOR QUEENS BOROUGH OFFICE			1	231,057	1	166,000	65,057-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	64,548,137	20	56,068,318	8,479,819-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,764,331	64,548,137	4,655,635	56,068,318	8,479,819-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		64,548,137		57,068,318	7,479,819-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,520,535		57,068,318	7,452,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,602			27,602-
TOTAL		64,548,137		57,068,318	7,479,819-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 7002 Office of Special Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22		1,631,030	22	1,631,030
		SUBTOTAL FOR F/T SALARIED			22		1,631,030	22	1,631,030
		SUBTOTAL FOR BUDGET CODE 7002			22		1,631,030	22	1,631,030
BUDGET CODE: 7008 Concrete Testing - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		320,470	5	320,470
		SUBTOTAL FOR F/T SALARIED			5		320,470	5	320,470
		SUBTOTAL FOR BUDGET CODE 7008			5		320,470	5	320,470
BUDGET CODE: 7025 IAD - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		491,127	7	491,127
		SUBTOTAL FOR F/T SALARIED			7		491,127	7	491,127
		SUBTOTAL FOR BUDGET CODE 7025			7		491,127	7	491,127
BUDGET CODE: 7026 Building Services Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6		395,329	6	395,329
		SUBTOTAL FOR F/T SALARIED			6		395,329	6	395,329
		SUBTOTAL FOR BUDGET CODE 7026			6		395,329	6	395,329
BUDGET CODE: 7040 Affordable Housing Unit - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		66,388	1	66,388
		SUBTOTAL FOR F/T SALARIED			1		66,388	1	66,388
		SUBTOTAL FOR BUDGET CODE 7040			1		66,388	1	66,388
BUDGET CODE: 7081 Development Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			24		1,672,058	24	1,672,058
		SUBTOTAL FOR F/T SALARIED			24		1,672,058	24	1,672,058

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7081					24	1,672,058	24	1,672,058
BUDGET CODE: 7082 Development Electrical Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			46	3,193,246	46	3,193,246
SUBTOTAL FOR F/T SALARIED					46	3,193,246	46	3,193,246
SUBTOTAL FOR BUDGET CODE 7082					46	3,193,246	46	3,193,246
BUDGET CODE: 7083 Development Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	2,878,872	42	2,878,872
SUBTOTAL FOR F/T SALARIED					42	2,878,872	42	2,878,872
SUBTOTAL FOR BUDGET CODE 7083					42	2,878,872	42	2,878,872
BUDGET CODE: 7089 Development Field Oper - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	130,000	1	130,000
SUBTOTAL FOR F/T SALARIED					1	130,000	1	130,000
SUBTOTAL FOR BUDGET CODE 7089					1	130,000	1	130,000
BUDGET CODE: 7090 DC of Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	819,146	11	819,146
SUBTOTAL FOR F/T SALARIED					11	819,146	11	819,146
SUBTOTAL FOR BUDGET CODE 7090					11	819,146	11	819,146
BUDGET CODE: 7105 Special Operations - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,357,829	19	1,357,829
SUBTOTAL FOR F/T SALARIED					19	1,357,829	19	1,357,829
SUBTOTAL FOR BUDGET CODE 7105					19	1,357,829	19	1,357,829
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,519,804	22	1,519,804
SUBTOTAL FOR F/T SALARIED					22	1,519,804	22	1,519,804

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 7107					22		1,519,804	22	1,519,804
BUDGET CODE: 7108 Facade Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29		1,912,185	29	1,912,185
SUBTOTAL FOR F/T SALARIED					29		1,912,185	29	1,912,185
SUBTOTAL FOR BUDGET CODE 7108					29		1,912,185	29	1,912,185
BUDGET CODE: 7115 Buildings University									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		66,388	1	66,388
SUBTOTAL FOR F/T SALARIED					1		66,388	1	66,388
SUBTOTAL FOR BUDGET CODE 7115					1		66,388	1	66,388
BUDGET CODE: 7119 Boilers Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			24		1,789,041	24	1,789,041
SUBTOTAL FOR F/T SALARIED					24		1,789,041	24	1,789,041
SUBTOTAL FOR BUDGET CODE 7119					24		1,789,041	24	1,789,041
BUDGET CODE: 7122 Emergency Response Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29		2,169,347	29	2,169,347
SUBTOTAL FOR F/T SALARIED					29		2,169,347	29	2,169,347
SUBTOTAL FOR BUDGET CODE 7122					29		2,169,347	29	2,169,347
BUDGET CODE: 7125 Elevators Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			36		2,721,318	36	2,721,318
SUBTOTAL FOR F/T SALARIED					36		2,721,318	36	2,721,318
SUBTOTAL FOR BUDGET CODE 7125					36		2,721,318	36	2,721,318
BUDGET CODE: 7129 AEU Legal Matters Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		83,647	1	83,647

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED			1	83,647	1	83,647
		SUBTOTAL FOR BUDGET CODE 7129			1	83,647	1	83,647
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	940,323	11	940,323
		SUBTOTAL FOR F/T SALARIED			11	940,323	11	940,323
		SUBTOTAL FOR BUDGET CODE 7130			11	940,323	11	940,323
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	741,830	10	741,830
		SUBTOTAL FOR F/T SALARIED			10	741,830	10	741,830
		SUBTOTAL FOR BUDGET CODE 7145			10	741,830	10	741,830
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,434,334	27	1,434,334
		SUBTOTAL FOR F/T SALARIED			27	1,434,334	27	1,434,334
		SUBTOTAL FOR BUDGET CODE 7148			27	1,434,334	27	1,434,334
BUDGET CODE: 7150 Inspection Quality Assurance - Construct								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	442,574	4	442,574
		SUBTOTAL FOR F/T SALARIED			4	442,574	4	442,574
		SUBTOTAL FOR BUDGET CODE 7150			4	442,574	4	442,574
BUDGET CODE: 7151 Inspection QA - Electrical								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	527,865	5	527,865
		SUBTOTAL FOR F/T SALARIED			5	527,865	5	527,865
		SUBTOTAL FOR BUDGET CODE 7151			5	527,865	5	527,865
BUDGET CODE: 7152 Inspection QA - Plumbing								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	620,144	6	620,144
		SUBTOTAL FOR F/T SALARIED			6	620,144	6	620,144
		SUBTOTAL FOR BUDGET CODE 7152			6	620,144	6	620,144
BUDGET CODE: 7155 Compliance Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	228,591	3	228,591
		SUBTOTAL FOR F/T SALARIED			3	228,591	3	228,591
		SUBTOTAL FOR BUDGET CODE 7155			3	228,591	3	228,591
BUDGET CODE: 7515 Multiple Dwelling Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	937,441	13	937,441
		SUBTOTAL FOR F/T SALARIED			13	937,441	13	937,441
		SUBTOTAL FOR BUDGET CODE 7515			13	937,441	13	937,441
BUDGET CODE: 7520 Construction Safety Compliance - Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			53	3,560,685	53	3,560,685
		SUBTOTAL FOR F/T SALARIED			53	3,560,685	53	3,560,685
		SUBTOTAL FOR BUDGET CODE 7520			53	3,560,685	53	3,560,685
BUDGET CODE: 7522 Construction Safety Enforcement Inspect								
01 F/T SALARIED		001 FULL YEAR POSITIONS			68	4,577,322	68	4,577,322
		SUBTOTAL FOR F/T SALARIED			68	4,577,322	68	4,577,322
		SUBTOTAL FOR BUDGET CODE 7522			68	4,577,322	68	4,577,322
BUDGET CODE: 7526 Real Time Enforcement - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	2,262,761	35	2,262,761
		SUBTOTAL FOR F/T SALARIED			35	2,262,761	35	2,262,761
		SUBTOTAL FOR BUDGET CODE 7526			35	2,262,761	35	2,262,761



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7531 Construction Safety Insp								
Construction S								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,388	1	66,388
		SUBTOTAL FOR F/T SALARIED			1	66,388	1	66,388
		SUBTOTAL FOR BUDGET CODE 7531			1	66,388	1	66,388
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	752,580	11	752,580
		SUBTOTAL FOR F/T SALARIED			11	752,580	11	752,580
		SUBTOTAL FOR BUDGET CODE 7536			11	752,580	11	752,580
BUDGET CODE: 7541 COVID Unit - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	837,282	15	837,282
		SUBTOTAL FOR F/T SALARIED			15	837,282	15	837,282
		SUBTOTAL FOR BUDGET CODE 7541			15	837,282	15	837,282
BUDGET CODE: 7601 UPK Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	333,708	5	333,708
		SUBTOTAL FOR F/T SALARIED			5	333,708	5	333,708
		SUBTOTAL FOR BUDGET CODE 7601			5	333,708	5	333,708
BUDGET CODE: 7602 Emergency Operations Center - Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	603,462	9	603,462
		SUBTOTAL FOR F/T SALARIED			9	603,462	9	603,462
		SUBTOTAL FOR BUDGET CODE 7602			9	603,462	9	603,462
BUDGET CODE: 7603 Sustainability Enforcement - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	268,510	4	268,510
		SUBTOTAL FOR F/T SALARIED			4	268,510	4	268,510
		SUBTOTAL FOR BUDGET CODE 7603			4	268,510	4	268,510

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	123,600	2	123,600
		SUBTOTAL FOR F/T SALARIED			2	123,600	2	123,600
		SUBTOTAL FOR BUDGET CODE 7628			2	123,600	2	123,600
BUDGET CODE: 7700 Overtime - Inspections								
04 ADD GRS PAY		047 OVERTIME				1,500,000		1,500,000
		SUBTOTAL FOR ADD GRS PAY				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 7700				1,500,000		1,500,000
TOTAL FOR					608	43,976,625	608	43,976,625
TOTAL FOR INSPECTIONS PERSONAL SERVICES					608	43,976,625	608	43,976,625

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

INSPECTIONS PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			608	43,976,625	43,976,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION			608	43,976,625	43,976,625

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL		43,976,625	43,976,625
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		43,976,625	43,976,625

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 OTPS Inspections							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				450,000		450,000
	SUBTOTAL FOR SUPPLYS&MATL				450,000		450,000
30 PROPTY&EQUIP	305 MOTOR VEHICLES				357,098		357,098
	SUBTOTAL FOR PROPTY&EQUIP				357,098		357,098
	SUBTOTAL FOR BUDGET CODE 7100				807,098		807,098
	TOTAL FOR				807,098		807,098
	TOTAL FOR INSPECTIONS OTPS				807,098		807,098

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

INSPECTIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				807,098	807,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION				807,098	807,098

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				807,098	807,098
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				807,098	807,098

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	162,051,045	1,833	157,062,608	4,988,437-
FINANCIAL PLAN SAVINGS	94-	7,550,739-		2,153,593	9,704,332
APPROPRIATION	1,884	154,500,306	1,833	159,216,201	4,715,895

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,597,556	159,216,201	5,618,645
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

TOTAL 154,500,306 159,216,201 4,715,895

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,764,331	64,548,137	4,655,635	56,875,416	7,672,721-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		64,548,137		57,875,416	6,672,721-

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY	64,520,535	57,875,416	6,645,119-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,602		27,602-

TOTAL 64,548,137 57,875,416 6,672,721-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,978	162,051,045	1,833	157,062,608	4,988,437-
FINANCIAL PLAN SAVINGS	94-	7,550,739-		2,153,593	9,704,332
APPROPRIATION	1,884	154,500,306	1,833	159,216,201	4,715,895
OTPS					
TOTALS FOR OPERATING BUDGET		64,548,137		56,875,416	7,672,721-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		64,548,137		57,875,416	6,672,721-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,978	226,599,182	1,833	213,938,024	12,661,158-
FINANCIAL PLAN SAVINGS	94-	7,550,739-		3,153,593	10,704,332
APPROPRIATION	1,884	219,048,443	1,833	217,091,617	1,956,826-
FUNDING					
CITY		218,118,091		217,091,617	1,026,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		930,352			930,352-
TOTAL FUNDING		219,048,443		217,091,617	1,956,826-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,649,814	38	3,687,020	37,206
		SUBTOTAL FOR F/T SALARIED	38	3,649,814	38	3,687,020	37,206
03 UNSALARIED		031 UNSALARIED		92,837		97,172	4,335
		SUBTOTAL FOR UNSALARIED		92,837		97,172	4,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		046 TERMINAL LEAVE		10,000			10,000-
		047 OVERTIME		32,313		378	31,935-
		SUBTOTAL FOR ADD GRS PAY		72,313		378	71,935-
		SUBTOTAL FOR BUDGET CODE 1000	38	3,814,964	38	3,784,570	30,394-
		TOTAL FOR OFFICE OF THE COMMISSIONER	38	3,814,964	38	3,784,570	30,394-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: CR21 ARP - Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,579	6	710,579	
		SUBTOTAL FOR F/T SALARIED	6	710,579	6	710,579	
		SUBTOTAL FOR BUDGET CODE CR21	6	710,579	6	710,579	
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,292			2-
		SUBTOTAL FOR F/T SALARIED	2	180,292			2-
		SUBTOTAL FOR BUDGET CODE Z010	2	180,292			2-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	11,974,801	226	16,203,130	4,228,329
		SUBTOTAL FOR F/T SALARIED	226	11,974,801	226	16,203,130	4,228,329

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
		SUBTOTAL FOR OTH SALARIED		7,104		7,104	
03 UNSALARIED		031 UNSALARIED		716,000		640,388	75,612-
		SUBTOTAL FOR UNSALARIED		716,000		640,388	75,612-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,000			101,000-
		047 OVERTIME		1,413,802		683,802	730,000-
		SUBTOTAL FOR ADD GRS PAY		1,514,802		683,802	831,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254	
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,325			270,325-
		SUBTOTAL FOR FRINGE BENES		270,325			270,325-
		SUBTOTAL FOR BUDGET CODE 1010	226	14,615,286	226	17,666,678	3,051,392
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,313,981	44	4,282,733	31,248-
		SUBTOTAL FOR F/T SALARIED	44	4,313,981	44	4,282,733	31,248-
03 UNSALARIED		031 UNSALARIED		107,905		107,905	
		SUBTOTAL FOR UNSALARIED		107,905		107,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,600			17,600-
		042 LONGEVITY DIFFERENTIAL		39,600			39,600-
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		15,646		15,646	
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		73,746		15,646	58,100-
		SUBTOTAL FOR BUDGET CODE 1013	44	4,495,632	44	4,406,284	89,348-
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,960,434	31	2,936,044	24,390-
		SUBTOTAL FOR F/T SALARIED	31	2,960,434	31	2,936,044	24,390-
03 UNSALARIED		031 UNSALARIED		28,492		28,492	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				28,492		28,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500			10,500-
		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		047 OVERTIME		73,996		31,996	42,000-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				98,096		31,996	66,100-
SUBTOTAL FOR BUDGET CODE 1014			31	3,087,022	31	2,996,532	90,490-
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,911,313	86	5,906,792	4,521-
		095 PAYROLL REFUND		15,000			15,000-
SUBTOTAL FOR F/T SALARIED			85	5,926,313	86	5,906,792	19,521-
03 UNSALARIED		031 UNSALARIED		547,804		560,304	12,500
SUBTOTAL FOR UNSALARIED				547,804		560,304	12,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		120,000			120,000-
		043 SHIFT DIFFERENTIAL		600			600-
		047 OVERTIME		214,306		178,427	35,879-
		061 SUPPER MONEY		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				358,906		178,427	180,479-
SUBTOTAL FOR BUDGET CODE 1015			85	6,833,023	86	6,645,523	187,500-
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,696,184	68	5,521,022	824,838
SUBTOTAL FOR F/T SALARIED			68	4,696,184	68	5,521,022	824,838
03 UNSALARIED		031 UNSALARIED		658,602		513,602	145,000-
SUBTOTAL FOR UNSALARIED				658,602		513,602	145,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,781			38,781-
		043 SHIFT DIFFERENTIAL		800			800-
		045 HOLIDAY PAY		12,449			12,449-
		047 OVERTIME		64,770		49,104	15,666-
		061 SUPPER MONEY		1,789			1,789-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		118,589		49,104	69,485-
		SUBTOTAL FOR BUDGET CODE 1040	68	5,473,375	68	6,083,728	610,353
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	13,165,213	147	15,455,976	2,290,763
		SUBTOTAL FOR F/T SALARIED	147	13,165,213	147	15,455,976	2,290,763
03 UNSALARIED		031 UNSALARIED		723,805		723,805	
		SUBTOTAL FOR UNSALARIED		723,805		723,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,662			190,662-
		043 SHIFT DIFFERENTIAL		19,482			19,482-
		045 HOLIDAY PAY		25,383			25,383-
		047 OVERTIME		107,391		107,391	
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		343,418		107,391	236,027-
		SUBTOTAL FOR BUDGET CODE 1050	147	14,232,436	147	16,287,172	2,054,736
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,828			308,828-
		SUBTOTAL FOR F/T SALARIED		308,828			308,828-
		SUBTOTAL FOR BUDGET CODE 1060		308,828			308,828-
		TOTAL FOR ADMINISTRATION	609	49,936,473	608	54,796,496	1-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,700	1	60,000	300
		SUBTOTAL FOR F/T SALARIED	1	59,700	1	60,000	300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200			200-
		061 SUPPER MONEY		100			100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				300			300-
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263	
SUBTOTAL FOR F/T SALARIED			3	167,263	3	167,263	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
SUBTOTAL FOR UNSALARIED				30,872		30,872	
SUBTOTAL FOR BUDGET CODE 2499			3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,512,497	27	2,693,270	180,773
SUBTOTAL FOR F/T SALARIED			27	2,512,497	27	2,693,270	180,773
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
SUBTOTAL FOR UNSALARIED				23,680		23,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		047 OVERTIME		1,324		1,324	
SUBTOTAL FOR ADD GRS PAY				81,324		1,324	80,000-
SUBTOTAL FOR BUDGET CODE 1030			27	2,617,501	27	2,718,274	100,773
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,143,458	128	220,987	7,922,471-
SUBTOTAL FOR F/T SALARIED			128	8,143,458	128	220,987	7,922,471-
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
SUBTOTAL FOR UNSALARIED				100,000			100,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000			35,000-
		042 LONGEVITY DIFFERENTIAL		134,667		1,667	133,000-
		043 SHIFT DIFFERENTIAL		9,200			9,200-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		180,800			180,800-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		368,667		1,667	367,000-
		SUBTOTAL FOR BUDGET CODE 1099	128	8,612,125	128	222,654	8,389,471-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,749		4,034	74,715-
		SUBTOTAL FOR F/T SALARIED		78,749		4,034	74,715-
		SUBTOTAL FOR BUDGET CODE 1915		78,749		4,034	74,715-
		TOTAL FOR LEGAL	155	11,308,375	155	2,944,962	8,363,413-
		TOTAL FOR HEALTH ADMINISTRATION - PS	806	65,317,947	805	61,784,163	1- 3,533,784-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	806	65,317,947	805	61,784,163	3,533,784-
FINANCIAL PLAN SAVINGS	1-	89,203	1-	2,808,294	2,719,091
APPROPRIATION	805	65,407,150	804	64,592,457	814,693-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,157,561	45,341,683	3,184,122
OTHER CATEGORICAL	361,843		361,843-
CAPITAL FUNDS - I.F.A.			
STATE	13,606,487	18,188,474	4,581,987
FEDERAL - C.D.			
FEDERAL - OTHER	9,026,252	1,062,300	7,963,952-
INTRA-CITY SALES	255,007		255,007-
TOTAL	65,407,150	64,592,457	814,693-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,677- 44,677	2	44,677	89,354
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	62,138- 89,610	12	70,147	841,768
1002C	ADM MANAGER-NON-MGRL	72,242-157,152	21	96,787	2,032,531
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,701-168,222	6	145,719	874,312
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,000-102,787	8	93,195	745,559
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-177,000	2	155,422	310,844
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-117,000	2	109,228	218,455
10003	ADMINISTRATIVE GRAPHIC ARTIST	160,000-160,000	1	160,000	160,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	80,000-120,000	2	100,000	200,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-153,501	3	140,167	420,501
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,599-103,492	5	99,348	496,738
10025	ADMINISTRATIVE MANAGER	114,500-123,729	2	119,115	238,229
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	70,000-177,000	2	123,500	247,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-140,000	3	117,510	352,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,539-113,244	5	102,682	513,411
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	125,000-125,000	1	125,000	125,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	96,305- 96,305	1	96,305	96,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,470-221,470	1	221,470	221,470
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,786-120,000	3	110,965	332,896
10026	ADMINISTRATIVE STAFF ANALYST	175,894-190,000	7	178,699	1,250,894
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,090-140,615	9	116,212	1,045,908
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,842-150,836	3	147,226	441,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,702	6	96,669	580,016
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-105,000	8	94,376	755,008
30087	AGENCY ATTORNEY	72,712-125,516	12	99,874	1,198,482
30086	AGENCY ATTORNEY INTERNE	65,000- 69,000	4	67,000	268,000
21215	ARCHITECT	88,228-112,503	3	103,172	309,517
21210	ASSISTANT ARCHITECT	76,563- 80,000	3	77,938	233,813
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 59,651	2	59,651	119,302
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 78,000	3	72,407	217,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 67,313	2	63,027	126,054
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414-108,156	2	97,785	195,570
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	108,072-108,072	1	108,072	108,072
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	60,000- 70,000	5	65,000	325,000



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	81,203- 97,000	4	89,617	358,466
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	50,000- 65,799	4	58,200	232,799
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-141,400	3	122,728	368,184
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-120,189	4	110,291	441,165
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	37	43,040	1,592,477
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	64,140-140,660	37	99,547	3,683,245
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	13	56,517	734,722
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	37,398- 42,233	9	39,868	358,816
56057	COMMUNITY ASSOCIATE	50,000- 63,794	5	56,183	280,917
56058	COMMUNITY COORDINATOR	60,000- 83,981	15	72,279	1,084,185
52406	COMMUNITY SERVICE ALDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	51,853- 63,817	4	58,436	233,743
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,000-112,111	8	91,153	729,226
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 86,023	3	82,790	248,371
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,700	8	72,055	576,438
10074	COMPUTER OPERATIONS MANAGER	123,903-123,903	1	123,903	123,903
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,269- 84,269	1	84,269	84,269
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	4	54,895	219,581
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	23	114,406	2,631,339
10050	COMPUTER SYSTEMS MANAGER	110,000-221,470	17	153,036	2,601,616
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,606-136,000	23	109,295	2,513,791
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	80,568- 95,000	4	89,521	358,082
34202	CONSTRUCTION PROJECT MANAGER	85,500- 85,500	1	85,500	85,500
40561	CONTRACT SPECIALIST	51,132- 69,012	9	64,477	580,291
80609	CUSTODIAN	41,590- 51,802	7	45,448	318,136
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 68,968	5	64,007	320,036
13633	CYBER SECURITY ANALYST	54,281-113,300	22	87,783	1,931,220
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	200,000-200,000	1	200,000	200,000
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	185,000-185,000	1	185,000	185,000
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	156,000-156,000	1	156,000	156,000
40910	ECONOMIST	55,000- 92,758	19	67,039	1,273,741
91717	ELECTRICIAN	114,882-114,882	5	114,882	574,409
95005	EXECUTIVE AGENCY COUNSEL	115,000-221,470	6	160,170	961,018
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	83,000- 83,000	1	83,000	83,000
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	110,000-110,000	1	110,000	110,000
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,800-145,800	1	145,800	145,800

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	67,665- 91,499	3	76,388	229,164
10069	HEALTH SERVICES MANAGER	140,000-233,800	3	176,188	528,565
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	9	93,436	840,928
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-121,299	2	117,288	234,575
31017	INTERPRETER (CHINESE)	65,000- 70,246	2	67,623	135,246
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,000- 80,750	2	77,875	155,750
95712	IT AUTOMATION AND MONITORING ENGINEER	100,000-125,000	6	109,576	657,456
95714	IT INFRASTRUCTURE ENGINEER	77,250-130,000	6	96,328	577,967
95710	IT PROJECT SPECIALIST	90,513-115,000	5	102,043	510,215
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	89,789-115,000	7	105,915	741,406
92610	MACHINIST	77,841- 90,619	2	84,230	168,460
90698	MAINTENANCE WORKER	62,598- 65,062	5	63,091	315,455
40502	MANAGEMENT AUDITOR	68,387- 90,000	2	79,194	158,387
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	9	48,693	438,236
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	31,000- 31,000	1	31,000	31,000
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	49,677- 60,449	5	52,647	263,236
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	50	69,420	3,471,018
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	58,618-100,875	22	81,522	1,793,480
51191	PUBLIC HEALTH ADVISER	44,960- 53,951	3	49,749	149,246
51110	PUBLIC HEALTH EDUCATOR	62,850- 62,850	1	62,850	62,850
60215	PUBLIC RECORDS AIDE	39,604- 43,906	2	41,755	83,510
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,410- 61,983	6	53,008	318,048
95711	SENIOR IT ARCHITECT	113,300-136,327	3	122,659	367,977
90635	SENIOR PHOTOGRAPHER	73,568- 73,568	1	73,568	73,568
70810	SPECIAL OFFICER	34,834- 50,293	37	42,479	1,571,726
83052	SR HEALTHCARE PROG PLAN ANLYST	75,504- 75,504	1	75,504	75,504
12626	STAFF ANALYST	61,866- 80,906	3	73,483	220,450
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	64,452- 64,452	1	64,452	64,452
91925	STEAM FITTER	112,361-112,361	2	112,361	224,721
12200	STOCK WORKER	37,803- 44,129	2	40,966	81,932
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	132,000-176,884	2	154,442	308,884
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	4	70,715	282,860
51193	SUPERVISING PUBLIC HEALTH ADVISER	63,283- 67,448	2	65,366	130,731
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	13	58,638	762,293
91310	SUPERVISOR	74,782- 78,430	2	76,606	153,212

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	65,706- 76,866	2	71,286	142,572
12202	SUPERVISOR OF STOCK WORKERS	48,546- 48,546	1	48,546	48,546
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,524- 90,524	1	90,524	90,524
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		727		62,601,052
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	POSITION SCHEDULE FOR U/A 101		727		62,601,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		77		6,630,373
	TOTAL FOR U/A 101		804		69,231,425
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	921,299	8	978,411	1-	57,112
		SUBTOTAL FOR F/T SALARIED	9	921,299	8	978,411	1-	57,112
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,049		5,200		3,849-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		30,000				30,000-
		SUBTOTAL FOR ADD GRS PAY		43,049		5,200		37,849-
		SUBTOTAL FOR BUDGET CODE 3880	9	964,348	8	983,611	1-	19,263
		TOTAL FOR	9	964,348	8	983,611	1-	19,263
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: M002 Asylum Seeker - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,962				67,962-
		SUBTOTAL FOR F/T SALARIED		67,962				67,962-
03 UNSALARIED		031 UNSALARIED		22,038				22,038-
		SUBTOTAL FOR UNSALARIED		22,038				22,038-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46				46-
		045 HOLIDAY PAY		87				87-
		047 OVERTIME		148,481				148,481-
		061 SUPPER MONEY		157				157-
		SUBTOTAL FOR ADD GRS PAY		148,771				148,771-
		SUBTOTAL FOR BUDGET CODE M002		238,771				238,771-
BUDGET CODE: 2999 Health Care Worker Bonus Program								
04 ADD GRS PAY		057 BONUS PAYMENTS		4,732,000				4,732,000-
		SUBTOTAL FOR ADD GRS PAY		4,732,000				4,732,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2999				4,732,000			4,732,000-
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		414,918			414,918-
SUBTOTAL FOR F/T SALARIED				414,918			414,918-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,300			15,300-
SUBTOTAL FOR ADD GRS PAY				15,300			15,300-
SUBTOTAL FOR BUDGET CODE 3280				430,218			430,218-
BUDGET CODE: 3285 Support Ending the HIV Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,533,771	47	276,271	5,257,500-
SUBTOTAL FOR F/T SALARIED			47	5,533,771	47	276,271	5,257,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,036		243	53,793-
		047 OVERTIME		9,000			9,000-
		061 SUPPER MONEY		170			170-
SUBTOTAL FOR ADD GRS PAY				63,206		243	62,963-
SUBTOTAL FOR BUDGET CODE 3285			47	5,596,977	47	276,514	5,320,463-
TOTAL FOR ADMINISTRATION			47	10,997,966	47	276,514	10,721,452-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Public Health Laboratory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,781,585	93	6,304,198	2,522,613
SUBTOTAL FOR F/T SALARIED			93	3,781,585	93	6,304,198	2,522,613
03 UNSALARIED		031 UNSALARIED		79,248		79,648	400
SUBTOTAL FOR UNSALARIED				79,248		79,648	400
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		22,398		22,398		
		061 SUPPER MONEY		450				450-
		SUBTOTAL FOR ADD GRS PAY		339,670		339,120		550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
		SUBTOTAL FOR FRINGE BENES		400				400-
		SUBTOTAL FOR BUDGET CODE 2060	93	4,200,903	93	6,722,966		2,522,063
		TOTAL FOR LABORATORIES	93	4,200,903	93	6,722,966		2,522,063
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CVV0 COVID-19 FEMA PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,186,267				1,186,267-
		SUBTOTAL FOR F/T SALARIED		1,186,267				1,186,267-
03 UNSALARIED		031 UNSALARIED		65				65-
		SUBTOTAL FOR UNSALARIED		65				65-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4				4-
		041 ASSIGNMENT DIFFERENTIAL		466				466-
		042 LONGEVITY DIFFERENTIAL		5,380				5,380-
		043 SHIFT DIFFERENTIAL		1,151				1,151-
		045 HOLIDAY PAY		23				23-
		047 OVERTIME		256,399				256,399-
		061 SUPPER MONEY		245				245-
		SUBTOTAL FOR ADD GRS PAY		263,668				263,668-
		SUBTOTAL FOR BUDGET CODE CVV0		1,450,000				1,450,000-
BUDGET CODE: CVV2 COVID-19 PODS (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,450,000				1,450,000-
		SUBTOTAL FOR F/T SALARIED		1,450,000				1,450,000-
		SUBTOTAL FOR BUDGET CODE CVV2		1,450,000				1,450,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,237		71,780	16,543
		SUBTOTAL FOR F/T SALARIED		55,237		71,780	16,543
03 UNSALARIED		031 UNSALARIED		1,618			1,618-
		SUBTOTAL FOR UNSALARIED		1,618			1,618-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		277			277-
		041 ASSIGNMENT DIFFERENTIAL		305			305-
		042 LONGEVITY DIFFERENTIAL		20,265			20,265-
		043 SHIFT DIFFERENTIAL		1,385			1,385-
		045 HOLIDAY PAY		8,190			8,190-
		047 OVERTIME		321,004			321,004-
		061 SUPPER MONEY		1,533			1,533-
		SUBTOTAL FOR ADD GRS PAY		352,959			352,959-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,164,045			1,164,045-
		SUBTOTAL FOR AMT TO SCHED		1,164,045			1,164,045-
		SUBTOTAL FOR BUDGET CODE CVV4		1,573,859		71,780	1,502,079-
BUDGET CODE: CV02 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,033		281	444,752-
		SUBTOTAL FOR F/T SALARIED		445,033		281	444,752-
03 UNSALARIED		031 UNSALARIED		76,234			76,234-
		SUBTOTAL FOR UNSALARIED		76,234			76,234-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		949			949-
		042 LONGEVITY DIFFERENTIAL		4,540			4,540-
		043 SHIFT DIFFERENTIAL		103			103-
		045 HOLIDAY PAY		1,286			1,286-
		061 SUPPER MONEY		465			465-
		SUBTOTAL FOR ADD GRS PAY		7,343			7,343-
		SUBTOTAL FOR BUDGET CODE CV02		528,610		281	528,329-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: CV22 ELC Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,261		200		170,061-
SUBTOTAL FOR F/T SALARIED				170,261		200		170,061-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402				402-
		045 HOLIDAY PAY		2,223				2,223-
		047 OVERTIME		960,672				960,672-
		055 SALARY ADJUSTMENTS LABOR RSRVE		163				163-
SUBTOTAL FOR ADD GRS PAY				963,460				963,460-
SUBTOTAL FOR BUDGET CODE CV22				1,133,721		200		1,133,521-
BUDGET CODE: CV24 COVID Project W&O								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308				10,308-
SUBTOTAL FOR F/T SALARIED				10,308				10,308-
SUBTOTAL FOR BUDGET CODE CV24				10,308				10,308-
BUDGET CODE: CV27 ELC Detect Expansion (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,589,796	4	946,626		13,643,170-
SUBTOTAL FOR F/T SALARIED				4	14,589,796	4	946,626	13,643,170-
03 UNSALARIED		031 UNSALARIED		207,057		143,035		64,022-
SUBTOTAL FOR UNSALARIED					207,057		143,035	64,022-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500				500-
		041 ASSIGNMENT DIFFERENTIAL		46				46-
		042 LONGEVITY DIFFERENTIAL		54,177				54,177-
		043 SHIFT DIFFERENTIAL		454				454-
		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		136,017				136,017-
		061 SUPPER MONEY		1,864				1,864-
SUBTOTAL FOR ADD GRS PAY				197,058				197,058-
SUBTOTAL FOR BUDGET CODE CV27				4	14,993,911	4	1,089,661	13,904,250-
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,681,551	85	2,673,646		3,007,905-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			85	5,681,551	85	2,673,646		3,007,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,661		32,474		4,813
		045 HOLIDAY PAY		6				6-
SUBTOTAL FOR ADD GRS PAY				27,667		32,474		4,807
SUBTOTAL FOR BUDGET CODE CV32			85	5,709,218	85	2,706,120		3,003,098-
BUDGET CODE: CV37 ELC - Data Moderation								
03 UNSALARIED		031 UNSALARIED		8,254				8,254-
SUBTOTAL FOR UNSALARIED				8,254				8,254-
SUBTOTAL FOR BUDGET CODE CV37				8,254				8,254-
BUDGET CODE: CV52 ELC - NATIONAL WASTEWATER SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,556	2	11,232		112,324-
SUBTOTAL FOR F/T SALARIED			2	123,556	2	11,232		112,324-
SUBTOTAL FOR BUDGET CODE CV52			2	123,556	2	11,232		112,324-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	471,755	7	42,889		428,866-
SUBTOTAL FOR F/T SALARIED			7	471,755	7	42,889		428,866-
SUBTOTAL FOR BUDGET CODE CV54			7	471,755	7	42,889		428,866-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,750	2	15,250		152,500-
SUBTOTAL FOR F/T SALARIED			2	167,750	2	15,250		152,500-
SUBTOTAL FOR BUDGET CODE CV57			2	167,750	2	15,250		152,500-
BUDGET CODE: MX23 Monkeypox Virus Infection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,886,555				2,886,555-
SUBTOTAL FOR F/T SALARIED				2,886,555				2,886,555-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		260,540				260,540-	
		SUBTOTAL FOR UNSALARIED		260,540				260,540-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		482				482-	
		041 ASSIGNMENT DIFFERENTIAL		24,462				24,462-	
		042 LONGEVITY DIFFERENTIAL		75,641				75,641-	
		043 SHIFT DIFFERENTIAL		3,189				3,189-	
		045 HOLIDAY PAY		7,859				7,859-	
		047 OVERTIME		2,784,834				2,784,834-	
		061 SUPPER MONEY		2,355				2,355-	
		SUBTOTAL FOR ADD GRS PAY		2,898,822				2,898,822-	
		SUBTOTAL FOR BUDGET CODE MX23		6,045,917				6,045,917-	
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,380,903	15	1,629,585		248,682	
		SUBTOTAL FOR F/T SALARIED	15	1,380,903	15	1,629,585		248,682	
03 UNSALARIED		031 UNSALARIED		217,903		217,903			
		SUBTOTAL FOR UNSALARIED		217,903		217,903			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271			
		043 SHIFT DIFFERENTIAL		120				120-	
		047 OVERTIME		21,117		1,117		20,000-	
		SUBTOTAL FOR ADD GRS PAY		27,508		7,388		20,120-	
		SUBTOTAL FOR BUDGET CODE 2000	15	1,626,314	15	1,854,876		228,562	
BUDGET CODE: 2010 TB Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,778,251	79	5,404,168	1-	374,083-	
		SUBTOTAL FOR F/T SALARIED	80	5,778,251	79	5,404,168	1-	374,083-	
03 UNSALARIED		031 UNSALARIED		999,288		969,888		29,400-	
		SUBTOTAL FOR UNSALARIED		999,288		969,888		29,400-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		043 SHIFT DIFFERENTIAL		1,850				1,850-	
		045 HOLIDAY PAY		3,300				3,300-	
		047 OVERTIME		44,418		44,418			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		424,260		418,510	5,750-
		SUBTOTAL FOR BUDGET CODE 2010	80	7,201,799	79	6,792,566	1- 409,233-
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,429,269	24	2,256,266	173,003-
		SUBTOTAL FOR F/T SALARIED	24	2,429,269	24	2,256,266	173,003-
03 UNSALARIED		031 UNSALARIED		221,500		201,513	19,987-
		SUBTOTAL FOR UNSALARIED		221,500		201,513	19,987-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		34,860		34,710	150-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,250			1,250-
		SUBTOTAL FOR FRINGE BENES		1,250			1,250-
		SUBTOTAL FOR BUDGET CODE 2018	24	2,686,879	24	2,492,489	194,390-
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,126,819	158	11,605,048	16 5,478,229
		SUBTOTAL FOR F/T SALARIED	142	6,126,819	158	11,605,048	16 5,478,229
03 UNSALARIED		031 UNSALARIED		2,920,674		3,343,635	422,961
		SUBTOTAL FOR UNSALARIED		2,920,674		3,343,635	422,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		118,172		72,172	46,000-
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		448,487		2,615	445,872-
		061 SUPPER MONEY		1,400			1,400-
		SUBTOTAL FOR ADD GRS PAY		625,068		131,796	493,272-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			142	9,684,111	158	15,092,029	16	5,407,918
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,421	3	271,774		86,353
SUBTOTAL FOR F/T SALARIED			3	185,421	3	271,774		86,353
03 UNSALARIED		031 UNSALARIED		567,270		567,270		
SUBTOTAL FOR UNSALARIED				567,270		567,270		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621		
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034		
		042 LONGEVITY DIFFERENTIAL		52,700		52,700		
		045 HOLIDAY PAY		3,227		3,227		
		047 OVERTIME		14,798		14,798		
SUBTOTAL FOR ADD GRS PAY				101,380		101,380		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068		
SUBTOTAL FOR FRINGE BENES				4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2040			3	858,139	3	944,492		86,353
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,466,359	40	3,502,793		1,036,434
SUBTOTAL FOR F/T SALARIED			40	2,466,359	40	3,502,793		1,036,434
03 UNSALARIED		031 UNSALARIED		42,269		48,907		6,638
SUBTOTAL FOR UNSALARIED				42,269		48,907		6,638
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500		
		042 LONGEVITY DIFFERENTIAL		68,786		68,786		
		043 SHIFT DIFFERENTIAL		150				150-
		047 OVERTIME		12,075		612		11,463-
SUBTOTAL FOR ADD GRS PAY				81,511		69,898		11,613-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 2050			40	2,591,239	40	3,622,698		1,031,459

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,853	1	363,884	171,031
		SUBTOTAL FOR F/T SALARIED	1	192,853	1	363,884	171,031
03 UNSALARIED		031 UNSALARIED		119,496		88,496	31,000-
		SUBTOTAL FOR UNSALARIED		119,496		88,496	31,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2			2-
		045 HOLIDAY PAY		5			5-
		047 OVERTIME		257,547		2,308	255,239-
		061 SUPPER MONEY		24			24-
		SUBTOTAL FOR ADD GRS PAY		257,578		2,308	255,270-
		SUBTOTAL FOR BUDGET CODE 2070	1	569,927	1	454,688	115,239-
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	840,244	6	956,944	116,700
		SUBTOTAL FOR F/T SALARIED	7	840,244	6	956,944	116,700
04 ADD GRS PAY		047 OVERTIME		5,448		448	5,000-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		5,948		448	5,500-
		SUBTOTAL FOR BUDGET CODE 2072	7	846,192	6	957,392	111,200
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,171,593	36	3,393,655	222,062
		SUBTOTAL FOR F/T SALARIED	36	3,171,593	36	3,393,655	222,062
03 UNSALARIED		031 UNSALARIED		165,725		165,725	
		SUBTOTAL FOR UNSALARIED		165,725		165,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,800			40,800-
		047 OVERTIME		70,000			70,000-
		SUBTOTAL FOR ADD GRS PAY		110,800			110,800-
		SUBTOTAL FOR BUDGET CODE 2074	36	3,448,118	36	3,559,380	111,262

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,643			244,643-
		SUBTOTAL FOR F/T SALARIED		244,643			244,643-
		SUBTOTAL FOR BUDGET CODE 3220		244,643			244,643-
BUDGET CODE: 3225 Implementing Integrative HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,400			5,400-
		SUBTOTAL FOR F/T SALARIED		5,400			5,400-
		SUBTOTAL FOR BUDGET CODE 3225		5,400			5,400-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3250					
BUDGET CODE: 3265 Promote HIV Self-Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,966			36,966-
		SUBTOTAL FOR F/T SALARIED		36,966			36,966-
		SUBTOTAL FOR BUDGET CODE 3265		36,966			36,966-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	18,930,795	225	17,094,177	1,836,618-
		SUBTOTAL FOR F/T SALARIED	225	18,930,795	225	17,094,177	1,836,618-
03 UNSALARIED		031 UNSALARIED		330,036		233,575	96,461-
		SUBTOTAL FOR UNSALARIED		330,036		233,575	96,461-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		2,500	10,270-
		042 LONGEVITY DIFFERENTIAL		645,174		470,860	174,314-
		043 SHIFT DIFFERENTIAL		6,026		1,500	4,526-
		045 HOLIDAY PAY		6,800		225	6,575-
		047 OVERTIME		167,147		8,170	158,977-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		96				96-
		061 SUPPER MONEY		5,684		4,000		1,684-
		SUBTOTAL FOR ADD GRS PAY		843,697		487,255		356,442-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,800		3,400		2,400-
		SUBTOTAL FOR FRINGE BENES		5,800		3,400		2,400-
		SUBTOTAL FOR BUDGET CODE 3450	225	20,110,328	225	17,818,407		2,291,921-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	873,332	9	834,071		39,261-
		SUBTOTAL FOR F/T SALARIED	9	873,332	9	834,071		39,261-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,349		1,930		1,419-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		800				800-
		047 OVERTIME		23,000				23,000-
		061 SUPPER MONEY		639		500		139-
		SUBTOTAL FOR ADD GRS PAY		27,988		2,430		25,558-
		SUBTOTAL FOR BUDGET CODE 3480	9	901,320	9	836,501		64,819-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,209,833	24	1,246,956		37,123
		SUBTOTAL FOR F/T SALARIED	24	1,209,833	24	1,246,956		37,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,440		13,000		44,440-
		043 SHIFT DIFFERENTIAL		466		230		236-
		061 SUPPER MONEY		234				234-
		SUBTOTAL FOR ADD GRS PAY		58,140		13,230		44,910-
		SUBTOTAL FOR BUDGET CODE 3520	24	1,267,973	24	1,260,186		7,787-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,791	1	7,594		30,197-
		SUBTOTAL FOR F/T SALARIED	1	37,791	1	7,594		30,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70				70-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3				3-
		047 OVERTIME		80				80-
		061 SUPPER MONEY		14				14-
		SUBTOTAL FOR ADD GRS PAY		167				167-
		SUBTOTAL FOR BUDGET CODE 3525	1	37,958	1	7,594		30,364-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,214	7	819,180		221,966
		SUBTOTAL FOR F/T SALARIED	9	597,214	7	819,180		221,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,762		940		2,822-
		061 SUPPER MONEY		979		228		751-
		SUBTOTAL FOR ADD GRS PAY		4,741		1,168		3,573-
		SUBTOTAL FOR BUDGET CODE 3530	9	601,955	7	820,348		218,393
BUDGET CODE: 3610 Ryan White								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,522,586	56	5,471,807		50,779-
		SUBTOTAL FOR F/T SALARIED	61	5,522,586	56	5,471,807		50,779-
03 UNSALARIED		031 UNSALARIED		72,159		35,736		36,423-
		SUBTOTAL FOR UNSALARIED		72,159		35,736		36,423-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,838		53,064		4,774-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		450				450-
		047 OVERTIME		21,000				21,000-
		061 SUPPER MONEY		2,300		731		1,569-
		SUBTOTAL FOR ADD GRS PAY		81,788		53,795		27,993-
		SUBTOTAL FOR BUDGET CODE 3610	61	5,676,533	56	5,561,338		115,195-
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,134				44,134-
		SUBTOTAL FOR F/T SALARIED		44,134				44,134-
		SUBTOTAL FOR BUDGET CODE 3615		44,134				44,134-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,335			183,335-
		SUBTOTAL FOR F/T SALARIED		183,335			183,335-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900			900-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		950			950-
		SUBTOTAL FOR BUDGET CODE 3625		184,285			184,285-
BUDGET CODE: 3650 HIV Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,520,868	48	3,453,130	67,738-
		SUBTOTAL FOR F/T SALARIED	48	3,520,868	48	3,453,130	67,738-
03 UNSALARIED		031 UNSALARIED		154,662		148,505	6,157-
		SUBTOTAL FOR UNSALARIED		154,662		148,505	6,157-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,023		11,630	6,393-
		042 LONGEVITY DIFFERENTIAL		235,987		165,037	70,950-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		7,000		3,000	4,000-
		061 SUPPER MONEY		1,120		1,000	120-
		SUBTOTAL FOR ADD GRS PAY		262,180		180,667	81,513-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,718		2,859	2,859-
		SUBTOTAL FOR FRINGE BENES		5,718		2,859	2,859-
		SUBTOTAL FOR BUDGET CODE 3650	48	3,943,428	48	3,785,161	158,267-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,660	2	178,823	7,837-
		SUBTOTAL FOR F/T SALARIED	2	186,660	2	178,823	7,837-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,575		710	865-
		SUBTOTAL FOR ADD GRS PAY		1,575		710	865-
		SUBTOTAL FOR BUDGET CODE 3655	2	188,235	2	179,533	8,702-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3690 Morbidity and Risk Behavior							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	612,358	10	659,592	47,234
		SUBTOTAL FOR F/T SALARIED	10	612,358	10	659,592	47,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		454		454	
		042 LONGEVITY DIFFERENTIAL		23,385		30,586	7,201
		043 SHIFT DIFFERENTIAL		20			20-
		047 OVERTIME		2,000			2,000-
		061 SUPPER MONEY		899		1,000	101
		SUBTOTAL FOR ADD GRS PAY		26,758		32,040	5,282
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917	
		SUBTOTAL FOR FRINGE BENES		917		917	
		SUBTOTAL FOR BUDGET CODE 3690	10	640,033	10	692,549	52,516
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,552,044	58	3,483,301	68,743-
		SUBTOTAL FOR F/T SALARIED	58	3,552,044	58	3,483,301	68,743-
03 UNSALARIED		031 UNSALARIED		83,628		50,000	33,628-
		SUBTOTAL FOR UNSALARIED		83,628		50,000	33,628-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,472			1,472-
		042 LONGEVITY DIFFERENTIAL		70,593			70,593-
		043 SHIFT DIFFERENTIAL		85			85-
		045 HOLIDAY PAY		2,186			2,186-
		047 OVERTIME		35,000			35,000-
		061 SUPPER MONEY		185			185-
		SUBTOTAL FOR ADD GRS PAY		109,521			109,521-
		SUBTOTAL FOR BUDGET CODE 3710	58	3,745,193	58	3,533,301	211,892-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,258	3	259,071	49,187-
		SUBTOTAL FOR F/T SALARIED	4	308,258	3	259,071	49,187-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3770			4	308,258	3	259,071	1-	49,187-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,434,242	53	2,710,057	6-	724,185-
SUBTOTAL FOR F/T SALARIED			59	3,434,242	53	2,710,057	6-	724,185-
03 UNSALARIED		031 UNSALARIED		456,827		309,492		147,335-
SUBTOTAL FOR UNSALARIED				456,827		309,492		147,335-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,855				6,855-
		042 LONGEVITY DIFFERENTIAL		161,616		113,857		47,759-
		043 SHIFT DIFFERENTIAL		62				62-
		047 OVERTIME		16,916		5,000		11,916-
		061 SUPPER MONEY		214				214-
SUBTOTAL FOR ADD GRS PAY				185,663		118,857		66,806-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,344				2,344-
SUBTOTAL FOR FRINGE BENES				2,344				2,344-
SUBTOTAL FOR BUDGET CODE 3810			59	4,079,076	53	3,138,406	6-	940,670-
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,263,673	19	1,264,915		1,242
SUBTOTAL FOR F/T SALARIED			19	1,263,673	19	1,264,915		1,242
03 UNSALARIED		031 UNSALARIED		205,868		206,314		446
SUBTOTAL FOR UNSALARIED				205,868		206,314		446
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		655				655-
		041 ASSIGNMENT DIFFERENTIAL		600				600-
		042 LONGEVITY DIFFERENTIAL		39,965		54,408		14,443
		043 SHIFT DIFFERENTIAL						
		061 SUPPER MONEY		90				90-
SUBTOTAL FOR ADD GRS PAY				41,310		54,408		13,098
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758				1,758-
SUBTOTAL FOR FRINGE BENES				1,758				1,758-
SUBTOTAL FOR BUDGET CODE 3820			19	1,512,609	19	1,525,637		13,028

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,608,022	91	6,536,478	2-	928,456
		SUBTOTAL FOR F/T SALARIED	93	5,608,022	91	6,536,478	2-	928,456
03 UNSALARIED		031 UNSALARIED		403,585		466,976		63,391
		SUBTOTAL FOR UNSALARIED		403,585		466,976		63,391
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		8,009				8,009-
		041 ASSIGNMENT DIFFERENTIAL		58,775				58,775-
		042 LONGEVITY DIFFERENTIAL		258,714				258,714-
		043 SHIFT DIFFERENTIAL		2,500				2,500-
		047 OVERTIME		181,548				181,548-
		061 SUPPER MONEY		822				822-
		SUBTOTAL FOR ADD GRS PAY		510,368				510,368-
		SUBTOTAL FOR BUDGET CODE 3910	93	6,521,975	91	7,003,454	2-	481,479
BUDGET CODE: 4215 Public Health Emergency Prep. & Response								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,579,880	109	10,167,494	1-	412,386-
		SUBTOTAL FOR F/T SALARIED	110	10,579,880	109	10,167,494	1-	412,386-
03 UNSALARIED		031 UNSALARIED				165,747		165,747
		SUBTOTAL FOR UNSALARIED				165,747		165,747
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,800				1,800-
		041 ASSIGNMENT DIFFERENTIAL		1,800				1,800-
		042 LONGEVITY DIFFERENTIAL		247,743		112,534		135,209-
		043 SHIFT DIFFERENTIAL		1,805				1,805-
		045 HOLIDAY PAY		3,816				3,816-
		047 OVERTIME		36,861				36,861-
		061 SUPPER MONEY		4,300				4,300-
		SUBTOTAL FOR ADD GRS PAY		298,125		112,534		185,591-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-
		SUBTOTAL FOR FRINGE BENES		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 4215	110	10,881,005	109	10,445,775	1-	435,230-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4275 Using Audience Segmentation to Identify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,500		7,500		6,000
		SUBTOTAL FOR F/T SALARIED		1,500		7,500		6,000
		SUBTOTAL FOR BUDGET CODE 4275		1,500		7,500		6,000
BUDGET CODE: 4280 Program Refinements to Optimize Model								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,692				70,692-
		SUBTOTAL FOR F/T SALARIED		70,692				70,692-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,700				1,700-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 4280		72,492				72,492-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,407				88,407-
		SUBTOTAL FOR F/T SALARIED		88,407				88,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50				50-
		042 LONGEVITY DIFFERENTIAL		1,291				1,291-
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		2,391				2,391-
		SUBTOTAL FOR BUDGET CODE 4660		90,798				90,798-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,572			3-	274,572-
		SUBTOTAL FOR F/T SALARIED	3	274,572			3-	274,572-
		SUBTOTAL FOR BUDGET CODE 4725	3	274,572			3-	274,572-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4755							
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,208,733	29	2,020,126	10-	1,188,607-
SUBTOTAL FOR F/T SALARIED		39	3,208,733	29	2,020,126	10-	1,188,607-
03 UNSALARIED	031 UNSALARIED		513,076		153,491		359,585-
SUBTOTAL FOR UNSALARIED			513,076		153,491		359,585-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		214				214-
	041 ASSIGNMENT DIFFERENTIAL		1,551				1,551-
	042 LONGEVITY DIFFERENTIAL		39,217				39,217-
	043 SHIFT DIFFERENTIAL		372				372-
	045 HOLIDAY PAY		2,600				2,600-
	047 OVERTIME		44,000				44,000-
	061 SUPPER MONEY		1,039				1,039-
SUBTOTAL FOR ADD GRS PAY			88,993				88,993-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,300				1,300-
SUBTOTAL FOR FRINGE BENES			1,300				1,300-
SUBTOTAL FOR BUDGET CODE 4770		39	3,812,102	29	2,173,617	10-	1,638,485-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5		5			
SUBTOTAL FOR F/T SALARIED		5		5			
SUBTOTAL FOR BUDGET CODE 4880		5		5			
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,265,212			39-	2,265,212-
SUBTOTAL FOR F/T SALARIED		39	2,265,212			39-	2,265,212-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,379				15,379-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		37,379				37,379-
		SUBTOTAL FOR BUDGET CODE 4970	39	2,302,591			39-	2,302,591-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,700				49,700-
		SUBTOTAL FOR F/T SALARIED		49,700				49,700-
03 UNSALARIED		031 UNSALARIED		526				526-
		SUBTOTAL FOR UNSALARIED		526				526-
		SUBTOTAL FOR BUDGET CODE 4990		50,226				50,226-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,266	130,715,165	1,211	98,756,401	55-	31,958,764-
TOTAL FOR DISEASE CONTROL - PS			1,415	146,878,382	1,359	106,739,492	56-	40,138,890-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,415	146,878,382	1,359	106,739,492	40,138,890-
FINANCIAL PLAN SAVINGS	11-	950,136-	11-	4,686,633	5,636,769
APPROPRIATION	1,404	145,928,246	1,348	111,426,125	34,502,121-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,849,950	36,458,768	8,608,818
OTHER CATEGORICAL	909,393	664,750	244,643-
CAPITAL FUNDS - I.F.A.			
STATE	18,252,458	11,800,370	6,452,088-
FEDERAL - C.D.			
FEDERAL - OTHER	98,916,445	62,502,237	36,414,208-
INTRA-CITY SALES			
TOTAL	145,928,246	111,426,125	34,502,121-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	72,242-104,262	12	82,466	989,593
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,385-115,584	2	110,485	220,969
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,570- 99,000	4	88,068	352,271
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,082- 94,375	3	84,819	254,457
82976	ADMINISTRATIVE PROCUREMENT ANALYST	107,120-107,120	1	107,120	107,120
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,250- 94,847	2	93,549	187,097
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	93,733-150,000	7	121,661	851,629
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	163,152-163,152	1	163,152	163,152
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	109,056-162,838	3	127,493	382,478
10026	ADMINISTRATIVE STAFF ANALYST	127,524-127,524	1	127,524	127,524
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,095	13	108,174	1,406,258
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,000-167,896	5	132,572	662,859
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,909	16	92,281	1,476,494
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	109,583-109,583	1	109,583	109,583
5304A	AGENCY MEDICAL DIRECTOR	165,000-217,243	4	185,304	741,216
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	69,045- 69,045	1	69,045	69,045
13369	ASSOCIATE LABOR RELATIONS ANALYST	93,000-103,000	2	98,000	196,000
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	73,423-115,000	58	84,919	4,925,283
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	81,203- 99,871	8	88,054	704,433
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,155	1	106,155	106,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,563-115,733	3	108,039	324,116
53039	CITY MEDICAL SPECIALIST	173,194-213,891	13	187,099	2,432,292
21744	CITY RESEARCH SCIENTIST	64,140-140,660	332	93,970	31,197,931
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 62,755	23	45,789	1,053,155
56056	COMMUNITY ASSISTANT	37,398- 42,191	8	40,993	327,942
56058	COMMUNITY COORDINATOR	60,000- 83,981	32	71,243	2,279,773
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077- 59,077	1	59,077	59,077
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,299	12	115,697	1,388,365
10050	COMPUTER SYSTEMS MANAGER	110,266-167,297	4	135,379	541,515
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700-130,323	9	113,173	1,018,560
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	100,000-100,000	1	100,000	100,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,000- 74,000	1	74,000	74,000
40561	CONTRACT SPECIALIST	65,000- 72,396	4	66,849	267,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	109,429-162,800	2	136,115	272,229
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	97,000- 97,000	1	97,000	97,000
09776	DIRECTOR OF CLINICAL LABORATORIES	165,000-165,000	1	165,000	165,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	109,145-109,145	1	109,145	109,145
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	177,000-177,000	1	177,000	177,000
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	97,000- 97,000	1	97,000	97,000
40910	ECONOMIST	60,000- 73,000	3	68,333	205,000
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	177,000-177,000	1	177,000	177,000
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	133,738-190,000	5	164,548	822,738
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	86,376-138,395	13	113,812	1,479,558
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,516-130,654	6	115,158	690,946
95710	IT PROJECT SPECIALIST	95,598- 95,598	1	95,598	95,598
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,445- 54,265	39	51,347	2,002,548
82107	LABORATORY HELPER	43,811- 50,672	4	45,540	182,159
21513	LABORATORY MICROBIOLOGIST	57,442- 68,544	20	64,281	1,285,629
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
06611	NURSE PRACTITIONER(DEPT HEALTH)	95,000-111,231	8	109,202	873,617
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 89,699	45	65,208	2,934,367
12158	PROCUREMENT ANALYST	63,366- 98,655	9	79,210	712,894
51191	PUBLIC HEALTH ADVISER	44,960- 60,229	166	53,205	8,832,064
81805	PUBLIC HEALTH ASSISTANT	36,955- 48,184	14	41,601	582,415
51110	PUBLIC HEALTH EDUCATOR	61,482- 83,826	2	72,654	145,308
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	67,000-105,791	36	81,483	2,933,395
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 88,000	56	69,669	3,901,473
51011	PUBLIC HEALTH NURSE	76,716- 84,252	12	81,740	980,880
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
34171	QUALITY ASSURANCE SPECIALIST	56,000- 57,442	2	56,721	113,442
10252	SECRETARY	52,363- 55,331	3	53,524	160,572
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,400- 92,400	1	92,400	92,400
95711	SENIOR IT ARCHITECT	128,000-128,000	1	128,000	128,000

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 66,960	5	62,592	312,960
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	177,000-177,000	1	177,000	177,000
12626	STAFF ANALYST	65,901- 80,008	4	71,493	285,973
12200	STOCK WORKER	41,697- 42,115	2	41,906	83,812
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 75,729	79	64,768	5,116,643
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	80,000- 83,000	3	81,000	243,000
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	98,484- 98,484	1	98,484	98,484
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 62,121	2	61,430	122,859
TOTAL FOR OBJECT 001			1,174		94,950,960

POSITION SCHEDULE FOR U/A 102	1,174	94,950,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	174	14,072,800
TOTAL FOR U/A 102	1,348	109,023,760

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,256,116	55	3,117,743	861,627
		SUBTOTAL FOR F/T SALARIED	55	2,256,116	55	3,117,743	861,627
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		80,010		63,460	16,550-
		043 SHIFT DIFFERENTIAL		133			133-
		047 OVERTIME		15,920		3,420	12,500-
		061 SUPPER MONEY		275			275-
		SUBTOTAL FOR ADD GRS PAY		96,338		66,880	29,458-
		SUBTOTAL FOR BUDGET CODE 3041	55	2,352,454	55	3,184,623	832,169
TOTAL FOR DISTRICT SERVICES			55	2,352,454	55	3,184,623	832,169
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: CR13 ARP - FCH PS							
03 UNSALARIED		031 UNSALARIED				50,000,000	50,000,000
		SUBTOTAL FOR UNSALARIED				50,000,000	50,000,000
		SUBTOTAL FOR BUDGET CODE CR13				50,000,000	50,000,000
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,682,997	27	2,425,611	257,386-
		SUBTOTAL FOR F/T SALARIED	27	2,682,997	27	2,425,611	257,386-
03 UNSALARIED		031 UNSALARIED		60,452		60,452	
		SUBTOTAL FOR UNSALARIED		60,452		60,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		1,864		1,864	
		SUBTOTAL FOR ADD GRS PAY		19,071		19,071	
		SUBTOTAL FOR BUDGET CODE 3000	27	2,762,520	27	2,505,134	257,386-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,225,389	22	2,179,932		45,457-
		SUBTOTAL FOR F/T SALARIED	22	2,225,389	22	2,179,932		45,457-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,323				10,323-
		047 OVERTIME		10,366				10,366-
		SUBTOTAL FOR ADD GRS PAY		20,689				20,689-
		SUBTOTAL FOR BUDGET CODE 3002	22	2,246,078	22	2,179,932		66,146-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,218		10,322	3-	159,896-
		SUBTOTAL FOR F/T SALARIED	3	170,218		10,322	3-	159,896-
03 UNSALARIED		031 UNSALARIED		721,916		94,765		627,151-
		SUBTOTAL FOR UNSALARIED		721,916		94,765		627,151-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,400				20,400-
		SUBTOTAL FOR ADD GRS PAY		20,400				20,400-
		SUBTOTAL FOR BUDGET CODE 3016	3	912,534		105,087	3-	807,447-
BUDGET CODE: 3020 Maternity Infant Reproduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,574,195	23	2,761,446	7	187,251
		SUBTOTAL FOR F/T SALARIED	16	2,574,195	23	2,761,446	7	187,251
03 UNSALARIED		031 UNSALARIED		310,444		343,464		33,020
		SUBTOTAL FOR UNSALARIED		310,444		343,464		33,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,449		304		16,145-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		35,490		35,490		
		047 OVERTIME		42,262		633		41,629-
		061 SUPPER MONEY		1,200				1,200-
		SUBTOTAL FOR ADD GRS PAY		95,601		36,427		59,174-
		SUBTOTAL FOR BUDGET CODE 3020	16	2,980,240	23	3,141,337	7	161,097

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,459,306	54	4,378,709	80,597-
		SUBTOTAL FOR F/T SALARIED	54	4,459,306	54	4,378,709	80,597-
		SUBTOTAL FOR BUDGET CODE 3021	54	4,459,306	54	4,378,709	80,597-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000	
		SUBTOTAL FOR F/T SALARIED		750,000		750,000	
		SUBTOTAL FOR BUDGET CODE 3022		750,000		750,000	
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,806,611	35	187,082	1,619,529-
		SUBTOTAL FOR F/T SALARIED	35	1,806,611	35	187,082	1,619,529-
		SUBTOTAL FOR BUDGET CODE 3024	35	1,806,611	35	187,082	1,619,529-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,336	2	347,591	48,745-
		SUBTOTAL FOR F/T SALARIED	2	396,336	2	347,591	48,745-
		SUBTOTAL FOR BUDGET CODE 3038	2	396,336	2	347,591	48,745-
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,888		30,078	27,810-
		SUBTOTAL FOR F/T SALARIED		57,888		30,078	27,810-
		SUBTOTAL FOR BUDGET CODE 3048		57,888		30,078	27,810-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,978			7,978-
		SUBTOTAL FOR F/T SALARIED		7,978			7,978-
		SUBTOTAL FOR BUDGET CODE 3054		7,978			7,978-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,860,121	59	8,729,565	3,869,444
		SUBTOTAL FOR F/T SALARIED	59	4,860,121	59	8,729,565	3,869,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,179			29,179-
		SUBTOTAL FOR ADD GRS PAY		29,179			29,179-
		SUBTOTAL FOR BUDGET CODE 3057	59	4,889,300	59	8,729,565	3,840,265
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,996	1	92,396	400
		SUBTOTAL FOR F/T SALARIED	1	91,996	1	92,396	400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400			400-
		SUBTOTAL FOR ADD GRS PAY		400			400-
		SUBTOTAL FOR BUDGET CODE 3060	1	92,396	1	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	8,519,284	76	11,630,286	3,111,002
		SUBTOTAL FOR F/T SALARIED	76	8,519,284	76	11,630,286	3,111,002
03 UNSALARIED		031 UNSALARIED		49,982,257		14,565,155	35,417,102-
		SUBTOTAL FOR UNSALARIED		49,982,257		14,565,155	35,417,102-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		749,311		44,811	704,500-
		045 HOLIDAY PAY		2,543,278		237,178	2,306,100-
		047 OVERTIME		4,944,642		186,366	4,758,276-
		061 SUPPER MONEY		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		8,973,330		1,194,454	7,778,876-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	76	67,579,244	76	27,494,268	40,084,976-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,069,951	65	5,982,189	87,762-
		SUBTOTAL FOR F/T SALARIED	65	6,069,951	65	5,982,189	87,762-
03 UNSALARIED		031 UNSALARIED		65,263		65,263	
		SUBTOTAL FOR UNSALARIED		65,263		65,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		94,031		342	93,689-
		047 OVERTIME		22,932		5,718	17,214-
		SUBTOTAL FOR ADD GRS PAY		222,231		111,328	110,903-
		SUBTOTAL FOR BUDGET CODE 3063	65	6,357,445	65	6,158,780	198,665-
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
		SUBTOTAL FOR F/T SALARIED		66,001		66,001	
03 UNSALARIED		031 UNSALARIED		4,189,197		4,595,783	406,586
		SUBTOTAL FOR UNSALARIED		4,189,197		4,595,783	406,586
04 ADD GRS PAY		047 OVERTIME		34,572		64,572	30,000
		SUBTOTAL FOR ADD GRS PAY		34,572		64,572	30,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		312,386			312,386-
		SUBTOTAL FOR FRINGE BENES		312,386			312,386-
		SUBTOTAL FOR BUDGET CODE 3064		4,602,156		4,726,356	124,200
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	897,963	9	937,813	39,850
		SUBTOTAL FOR F/T SALARIED	9	897,963	9	937,813	39,850
03 UNSALARIED		031 UNSALARIED		2,369,520		3,983,179	1,613,659
		SUBTOTAL FOR UNSALARIED		2,369,520		3,983,179	1,613,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		69,888		38	69,850-
		047 OVERTIME		38,480		3,021	35,459-
		SUBTOTAL FOR ADD GRS PAY		159,003		53,694	105,309-
		SUBTOTAL FOR BUDGET CODE 3065	9	3,426,486	9	4,974,686	1,548,200
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,240	9	700,099	31,141-
		SUBTOTAL FOR F/T SALARIED	9	731,240	9	700,099	31,141-
03 UNSALARIED		031 UNSALARIED		232,523		232,523	
		SUBTOTAL FOR UNSALARIED		232,523		232,523	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
		SUBTOTAL FOR FRINGE BENES		32		32	
		SUBTOTAL FOR BUDGET CODE 3066	9	1,094,622	9	1,063,481	31,141-
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,377,244	31	2,009,784	2- 367,460-
		SUBTOTAL FOR F/T SALARIED	33	2,377,244	31	2,009,784	2- 367,460-
03 UNSALARIED		031 UNSALARIED		19,910		19,910	
		SUBTOTAL FOR UNSALARIED		19,910		19,910	
		SUBTOTAL FOR BUDGET CODE 3067	33	2,397,154	31	2,029,694	2- 367,460-
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,871,552	21	3,869,956	1,596-
		SUBTOTAL FOR F/T SALARIED	21	3,871,552	21	3,869,956	1,596-
03 UNSALARIED		031 UNSALARIED		160,281		160,281	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				160,281		160,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,597			26,597-
SUBTOTAL FOR ADD GRS PAY				26,597			26,597-
SUBTOTAL FOR BUDGET CODE 3068			21	4,058,430	21	4,030,237	28,193-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,157,358		1,200,000	42,642
SUBTOTAL FOR UNSALARIED				1,157,358		1,200,000	42,642
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		724			724-
		041 ASSIGNMENT DIFFERENTIAL		33,785			33,785-
		042 LONGEVITY DIFFERENTIAL		5,317			5,317-
		043 SHIFT DIFFERENTIAL		106			106-
		061 SUPPER MONEY		2,710			2,710-
SUBTOTAL FOR ADD GRS PAY				42,642			42,642-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000		1,200,000	
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		84,822		200,000	115,178
SUBTOTAL FOR UNSALARIED				84,822		200,000	115,178
04 ADD GRS PAY		047 OVERTIME		115,178			115,178-
SUBTOTAL FOR ADD GRS PAY				115,178			115,178-
SUBTOTAL FOR BUDGET CODE 3073				200,000		200,000	
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,220		1,266	39,954-
SUBTOTAL FOR F/T SALARIED				41,220		1,266	39,954-
03 UNSALARIED		031 UNSALARIED		800,046			800,046-
SUBTOTAL FOR UNSALARIED				800,046			800,046-
SUBTOTAL FOR BUDGET CODE 3074				841,266		1,266	840,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,988,706	39	2,504,495	28-	2,484,211-
		SUBTOTAL FOR F/T SALARIED	67	4,988,706	39	2,504,495	28-	2,484,211-
03 UNSALARIED		031 UNSALARIED		30,918		73,080		42,162
		SUBTOTAL FOR UNSALARIED		30,918		73,080		42,162
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000				55,000-
		047 OVERTIME		42,162				42,162-
		SUBTOTAL FOR ADD GRS PAY		97,162				97,162-
		SUBTOTAL FOR BUDGET CODE 3076	67	5,116,786	39	2,577,575	28-	2,539,211-
BUDGET CODE: 3077 Students in Temporary Housing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,000	7	742,604		54,604
		SUBTOTAL FOR F/T SALARIED	7	688,000	7	742,604		54,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 3077	7	700,000	7	742,604		42,604
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,303		13,803	2-	169,500-
		SUBTOTAL FOR F/T SALARIED	2	183,303		13,803	2-	169,500-
		SUBTOTAL FOR BUDGET CODE 3079	2	183,303		13,803	2-	169,500-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
		SUBTOTAL FOR UNSALARIED		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000				180,000-
BUDGET CODE: 6112 School Support I/C with DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,036		16,835	3-	216,201-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	233,036		16,835	3-	216,201-
03	UN SALARIED	031 UN SALARIED		993,790				993,790-
		SUBTOTAL FOR UN SALARIED		993,790				993,790-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		606				606-
		041 ASSIGNMENT DIFFERENTIAL		35,976				35,976-
		042 LONGEVITY DIFFERENTIAL		2,140				2,140-
		045 HOLIDAY PAY		30,000				30,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		68,822				68,822-
		SUBTOTAL FOR BUDGET CODE 6112	3	1,295,648		16,835	3-	1,278,813-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	82,025	1	81,596		429-
		SUBTOTAL FOR F/T SALARIED	1	82,025	1	81,596		429-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,907		489		1,418-
		SUBTOTAL FOR ADD GRS PAY		1,907		489		1,418-
		SUBTOTAL FOR BUDGET CODE 6320	1	83,932	1	82,085		1,847-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	161,456			5-	161,456-
		SUBTOTAL FOR F/T SALARIED	5	161,456			5-	161,456-
04	ADD GRS PAY	061 SUPPER MONEY		358				358-
		SUBTOTAL FOR ADD GRS PAY		358				358-
		SUBTOTAL FOR BUDGET CODE 6330	5	161,814			5-	161,814-
TOTAL FOR MATERNAL & CHILD HEALTH			517	120,839,473	481	127,758,581	36-	6,919,108
TOTAL FOR FAMILY & CHILD HEALTH - PS			572	123,191,927	536	130,943,204	36-	7,751,277

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	572	123,191,927	536	130,943,204	7,751,277
FINANCIAL PLAN SAVINGS	6-	370,242-	6-	4,740,635	5,110,877
APPROPRIATION	566	122,821,685	530	135,683,839	12,862,154

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,304,051		43,340,927	41,963,124-
OTHER CATEGORICAL		18,895,496			18,895,496-
CAPITAL FUNDS - I.F.A.					
STATE		7,144,197		35,409,127	28,264,930
FEDERAL - C.D.					
FEDERAL - OTHER		4,193,264		54,501,793	50,308,529
INTRA-CITY SALES		7,284,677		2,431,992	4,852,685-
TOTAL		122,821,685		135,683,839	12,862,154

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,548- 81,814	3	78,159	234,476
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749-108,000	4	84,375	337,498
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,262- 98,262	1	98,262	98,262
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	120,000-120,000	1	120,000	120,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	112,982-125,000	2	118,991	237,982
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-145,000	4	133,436	533,743
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	106,000-126,561	19	114,891	2,182,936
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,416-115,000	2	110,208	220,416
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,000-110,000	8	105,407	843,252
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
5304A	AGENCY MEDICAL DIRECTOR	170,710-221,470	4	193,530	774,121
95449	ASSISTANT COMMISIONER (M&C HEALTH)	177,000-177,000	1	177,000	177,000
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	87,350-106,530	4	96,561	386,244
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	179,280-179,280	1	179,280	179,280
21744	CITY RESEARCH SCIENTIST	64,140-140,000	36	94,567	3,404,415
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,337- 48,898	2	45,618	91,235
56057	COMMUNITY ASSOCIATE	50,000- 51,460	2	50,730	101,460
56058	COMMUNITY COORDINATOR	62,215- 83,981	23	70,658	1,625,138
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	3	61,862	185,587
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,575- 63,575	1	63,575	63,575
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 78,880	3	77,232	231,696
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 66,442	1	66,442	66,442
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	115,000-115,000	1	115,000	115,000
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	38	88,854	3,376,435
10069	HEALTH SERVICES MANAGER	139,830-185,000	6	160,513	963,076
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	77,561-151,344	20	107,834	2,156,684
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	125,000-153,161	5	132,128	660,642
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	24	65,092	1,562,200
12158	PROCUREMENT ANALYST	73,712- 85,732	3	78,148	234,444

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	44,960- 60,152	51	55,866	2,849,147
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	58,718- 58,718	1	58,718	58,718
81805	PUBLIC HEALTH ASSISTANT	36,955- 48,184	10	41,808	418,084
51110	PUBLIC HEALTH EDUCATOR	53,604- 84,101	28	63,568	1,779,896
51011	PUBLIC HEALTH NURSE	76,716- 84,252	54	82,428	4,451,128
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,191- 70,000	6	67,783	406,700
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 93,459	14	86,965	1,217,510
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	34	73,841	2,510,577
12626	STAFF ANALYST	73,201- 73,201	1	73,201	73,201
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,624	24	72,469	1,739,260
TOTAL FOR OBJECT 001			460		38,132,936

POSITION SCHEDULE FOR U/A 103			460		38,132,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		5,802,838
TOTAL FOR U/A 103			530		43,935,774

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant							
04 ADD		GRS PAY		047 OVERTIME		356	356-
		SUBTOTAL FOR ADD GRS PAY			356		356-
		SUBTOTAL FOR BUDGET CODE 8360			356		356-
		TOTAL FOR			356		356-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: CR24 ARP - EH PS							
01 F/T		SALARIED		001 FULL YEAR POSITIONS	17	2,098,277	17 2,099,777 1,500
		SUBTOTAL FOR F/T SALARIED		17	2,098,277	17	2,099,777 1,500
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500	1,500-
		SUBTOTAL FOR ADD GRS PAY			1,500		1,500-
		SUBTOTAL FOR BUDGET CODE CR24		17	2,099,777	17	2,099,777
BUDGET CODE: 4000 Environmental Administration							
01 F/T		SALARIED		001 FULL YEAR POSITIONS	28	2,464,494	28 2,677,971 213,477
		SUBTOTAL FOR F/T SALARIED		28	2,464,494	28	2,677,971 213,477
04 ADD		GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370	69,370
				047 OVERTIME		93,338	1,338
		SUBTOTAL FOR ADD GRS PAY			162,708	70,708	92,000-
		SUBTOTAL FOR BUDGET CODE 4000		28	2,627,202	28	2,748,679 121,477
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T		SALARIED		001 FULL YEAR POSITIONS	15	871,111	15 978,196 107,085
		SUBTOTAL FOR F/T SALARIED		15	871,111	15	978,196 107,085
03		UNSALARIED		031 UNSALARIED		16,585	16,585-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED			16,585				16,585-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		125,082		125,082		
	047 OVERTIME		132,083		41,583		90,500-
SUBTOTAL FOR ADD GRS PAY			257,165		166,665		90,500-
SUBTOTAL FOR BUDGET CODE 4003		15	1,144,861	15	1,144,861		
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	641,693	7	657,693		16,000
SUBTOTAL FOR F/T SALARIED		7	641,693	7	657,693		16,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		22,146		6,146		16,000-
SUBTOTAL FOR ADD GRS PAY			22,146		6,146		16,000-
SUBTOTAL FOR BUDGET CODE 4006		7	663,839	7	663,839		
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,020,123	15	1,354,768	4	334,645
SUBTOTAL FOR F/T SALARIED		11	1,020,123	15	1,354,768	4	334,645
03 UNSALARIED	031 UNSALARIED		132,184		138,300		6,116
SUBTOTAL FOR UNSALARIED			132,184		138,300		6,116
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,175		975		13,200-
	047 OVERTIME		2,178		2,178		
SUBTOTAL FOR ADD GRS PAY			16,353		3,153		13,200-
SUBTOTAL FOR BUDGET CODE 4007		11	1,168,660	15	1,496,221	4	327,561
BUDGET CODE: 4009 3K Expansion							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	3,883,295	55	4,197,940		314,645
SUBTOTAL FOR F/T SALARIED		55	3,883,295	55	4,197,940		314,645
04 ADD GRS PAY	047 OVERTIME		80,000				80,000-
	061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY			80,600				80,600-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4009			55	3,963,895	55	4,197,940	234,045
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,698,894	64	3,591,572	107,322-
SUBTOTAL FOR F/T SALARIED			64	3,698,894	64	3,591,572	107,322-
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
SUBTOTAL FOR UNSALARIED				11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		9,601		101	9,500-
		042 LONGEVITY DIFFERENTIAL		179,088		184,088	5,000
		043 SHIFT DIFFERENTIAL		550			550-
		047 OVERTIME		184,058		59,658	124,400-
		061 SUPPER MONEY		900			900-
SUBTOTAL FOR ADD GRS PAY				374,342		243,992	130,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
SUBTOTAL FOR FRINGE BENES				138		138	
SUBTOTAL FOR BUDGET CODE 4010			64	4,084,876	64	3,847,204	237,672-
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,235,577	17	1,235,577	
SUBTOTAL FOR F/T SALARIED			17	1,235,577	17	1,235,577	
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
SUBTOTAL FOR UNSALARIED				4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		1,678		1,678	
SUBTOTAL FOR ADD GRS PAY				65,177		65,177	
SUBTOTAL FOR BUDGET CODE 4011			17	1,304,754	17	1,304,754	
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,851,375	63	4,528,999	322,376-
SUBTOTAL FOR F/T SALARIED			63	4,851,375	63	4,528,999	322,376-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED				38,683	38,683
		SUBTOTAL FOR UNSALARIED				38,683	38,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		144,503		12,116	132,387-
		061 SUPPER MONEY		300			300-
		SUBTOTAL FOR ADD GRS PAY		186,359		53,672	132,687-
		SUBTOTAL FOR BUDGET CODE 4016	63	5,037,734	63	4,621,354	416,380-
BUDGET CODE: 4017 Universal Pre-Kindergarten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,048	8	475,248	200
		SUBTOTAL FOR F/T SALARIED	8	475,048	8	475,248	200
04 ADD GRS PAY		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		200			200-
		SUBTOTAL FOR BUDGET CODE 4017	8	475,248	8	475,248	
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	11,833,507	193	11,762,178	71,329-
		SUBTOTAL FOR F/T SALARIED	193	11,833,507	193	11,762,178	71,329-
03 UNSALARIED		031 UNSALARIED		247,692		71,692	176,000-
		SUBTOTAL FOR UNSALARIED		247,692		71,692	176,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		061 SUPPER MONEY		750			750-
		SUBTOTAL FOR ADD GRS PAY		1,309,476		1,308,726	750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4020			193	13,390,972	193	13,142,893		248,079-
BUDGET CODE: 4021 Day Camp Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,466	8	472,466		
SUBTOTAL FOR F/T SALARIED			8	472,466	8	472,466		
SUBTOTAL FOR BUDGET CODE 4021			8	472,466	8	472,466		
BUDGET CODE: 4022 CDC EHS-NET Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,391		40		8,351-
SUBTOTAL FOR F/T SALARIED				8,391		40		8,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795				795-
		047 OVERTIME		1,239				1,239-
SUBTOTAL FOR ADD GRS PAY				2,034				2,034-
SUBTOTAL FOR BUDGET CODE 4022				10,425		40		10,385-
BUDGET CODE: 4023 Child Care Desert Funding to NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,782		468,465		527,317-
SUBTOTAL FOR F/T SALARIED				995,782		468,465		527,317-
04 ADD GRS PAY		047 OVERTIME		311,403				311,403-
SUBTOTAL FOR ADD GRS PAY				311,403				311,403-
SUBTOTAL FOR BUDGET CODE 4023				1,307,185		468,465		838,720-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,622		21,980	4-	241,642-
SUBTOTAL FOR F/T SALARIED			4	263,622		21,980	4-	241,642-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,500				6,500-
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		3,500				3,500-
		061 SUPPER MONEY		160				160-
SUBTOTAL FOR ADD GRS PAY				10,210				10,210-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4024			4	273,832		21,980	4-	251,852-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,075		40,182	5-	304,893-
SUBTOTAL FOR F/T SALARIED			5	345,075		40,182	5-	304,893-
03 UNSALARIED		031 UNSALARIED		37,936				37,936-
SUBTOTAL FOR UNSALARIED				37,936				37,936-
SUBTOTAL FOR BUDGET CODE 4026			5	383,011		40,182	5-	342,829-
BUDGET CODE: 4030 Healthy Homes Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,331,576	95	6,829,921		1,498,345
SUBTOTAL FOR F/T SALARIED			95	5,331,576	95	6,829,921		1,498,345
03 UNSALARIED		031 UNSALARIED		289,130		289,130		
SUBTOTAL FOR UNSALARIED				289,130		289,130		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL		142,252		142,252		
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		117,296		95,296		22,000-
		061 SUPPER MONEY		1,600		1,100		500-
SUBTOTAL FOR ADD GRS PAY				285,448		262,948		22,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
SUBTOTAL FOR FRINGE BENES				550		550		
SUBTOTAL FOR BUDGET CODE 4030			95	5,906,704	95	7,382,549		1,475,845
BUDGET CODE: 4040 Pest Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	4,918,247	111	7,131,279		2,213,032
SUBTOTAL FOR F/T SALARIED			111	4,918,247	111	7,131,279		2,213,032
03 UNSALARIED		031 UNSALARIED		221,939		256,939		35,000
SUBTOTAL FOR UNSALARIED				221,939		256,939		35,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042 LONGEVITY DIFFERENTIAL		325,177		253,177		72,000-
		045 HOLIDAY PAY		67,400		67,400		
		047 OVERTIME		126,193		89,193		37,000-
		061 SUPPER MONEY		5,800				5,800-
		SUBTOTAL FOR ADD GRS PAY		554,570		409,770		144,800-
		SUBTOTAL FOR BUDGET CODE 4040	111	5,694,756	111	7,797,988		2,103,232
BUDGET CODE: 4045 Anthropod/Reg Environ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	575,852	14	953,148		377,296
		SUBTOTAL FOR F/T SALARIED	14	575,852	14	953,148		377,296
03 UNSALARIED		031 UNSALARIED		24,351		89,351		65,000
		SUBTOTAL FOR UNSALARIED		24,351		89,351		65,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000				40,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		045 HOLIDAY PAY		26,353		26,353		
		047 OVERTIME		431,953		54,657		377,296-
		061 SUPPER MONEY		15,000				15,000-
		SUBTOTAL FOR ADD GRS PAY		523,306		81,010		442,296-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,123,509	14	1,123,509		
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,193,924	85	3,820,731		626,807
		SUBTOTAL FOR F/T SALARIED	85	3,193,924	85	3,820,731		626,807
03 UNSALARIED		031 UNSALARIED		104,826		57,272		47,554-
		SUBTOTAL FOR UNSALARIED		104,826		57,272		47,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,700				16,700-
		042 LONGEVITY DIFFERENTIAL		158,000		168,000		10,000
		043 SHIFT DIFFERENTIAL		500				500-
		047 OVERTIME		251,437		119,037		132,400-
		061 SUPPER MONEY		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		431,637		287,037		144,600-

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4046			85	3,730,387	85	4,165,040	434,653	
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden								
04 ADD	GRS PAY	047 OVERTIME		100,000			100,000-	
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 4047				100,000			100,000-	
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction								
04 ADD	GRS PAY	047 OVERTIME		35,000			35,000-	
SUBTOTAL FOR ADD GRS PAY				35,000			35,000-	
SUBTOTAL FOR BUDGET CODE 4048				35,000			35,000-	
BUDGET CODE: 4050 Poison Control Center								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	12	1,140,154	12	1,186,066	45,912	
SUBTOTAL FOR F/T SALARIED				12	1,140,154	12	1,186,066	45,912
03	UNSALARIED	031 UNSALARIED		214,250		214,250		
SUBTOTAL FOR UNSALARIED					214,250		214,250	
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		26,000		11,000	15,000-	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840		
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		16,000		11,000	5,000-	
		047 OVERTIME		98,480		28,830	69,650-	
SUBTOTAL FOR ADD GRS PAY				236,020		146,370	89,650-	
SUBTOTAL FOR BUDGET CODE 4050				12	1,590,424	12	1,546,686	43,738-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	16	817,011	16	978,557	161,546	
SUBTOTAL FOR F/T SALARIED				16	817,011	16	978,557	161,546
03	UNSALARIED	031 UNSALARIED		200,046		200,046		
SUBTOTAL FOR UNSALARIED					200,046		200,046	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		54,042		54,042	
		047 OVERTIME		486		486	
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		59,528		54,528	5,000-
		SUBTOTAL FOR BUDGET CODE 4060	16	1,076,585	16	1,233,131	156,546
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,720	2	96,320	4,400-
		SUBTOTAL FOR F/T SALARIED	2	100,720	2	96,320	4,400-
03 UNSALARIED		031 UNSALARIED		25,946		119,319	93,373
		SUBTOTAL FOR UNSALARIED		25,946		119,319	93,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		042 LONGEVITY DIFFERENTIAL		2,600			2,600-
		047 OVERTIME		7,000			7,000-
		SUBTOTAL FOR ADD GRS PAY		10,100			10,100-
		SUBTOTAL FOR BUDGET CODE 4062	2	136,766	2	215,639	78,873
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,681	4	206,258	29,577
		SUBTOTAL FOR F/T SALARIED	4	176,681	4	206,258	29,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000			7,000-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		7,100			7,100-
		SUBTOTAL FOR BUDGET CODE 4063	4	183,781	4	206,258	22,477
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,059,127	17	1,059,127	
		SUBTOTAL FOR F/T SALARIED	17	1,059,127	17	1,059,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928	
		SUBTOTAL FOR BUDGET CODE 4070	17	1,151,055	17	1,151,055	
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	713,077	7	723,577	10,500
		SUBTOTAL FOR F/T SALARIED	7	713,077	7	723,577	10,500
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
		SUBTOTAL FOR UNSALARIED		24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,784		3,284	10,500-
		SUBTOTAL FOR ADD GRS PAY		13,784		3,284	10,500-
		SUBTOTAL FOR BUDGET CODE 4080	7	751,667	7	751,667	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,802	4	306,802	
		SUBTOTAL FOR F/T SALARIED	4	306,802	4	306,802	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910	
		SUBTOTAL FOR BUDGET CODE 4090	4	310,712	4	310,712	
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4115					
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,827,508	124	10,274,907	447,399

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			124	9,827,508	124	10,274,907		447,399
03	UN SALARIED	031 UN SALARIED		24,750		24,750		
SUBTOTAL FOR UNSALARIED				24,750		24,750		
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		310		310		
		041 ASSIGNMENT DIFFERENTIAL		18,390		16,390		2,000-
		042 LONGEVITY DIFFERENTIAL		349,570		349,570		
		043 SHIFT DIFFERENTIAL		10,876		10,876		
		045 HOLIDAY PAY		11,264		11,264		
		047 OVERTIME		374,508				374,508-
		061 SUPPER MONEY		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				766,918		388,410		378,508-
SUBTOTAL FOR BUDGET CODE 4810			124	10,619,176	124	10,688,067		68,891
BUDGET CODE: 8120 Summer Feeding Program								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	58,867		50,968	1-	7,899-
SUBTOTAL FOR F/T SALARIED			1	58,867		50,968	1-	7,899-
03	UN SALARIED	031 UN SALARIED		20,309		21,719		1,410
SUBTOTAL FOR UNSALARIED				20,309		21,719		1,410
SUBTOTAL FOR BUDGET CODE 8120			1	79,176		72,687	1-	6,489-
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	154,348	3	146,617		7,731-
SUBTOTAL FOR F/T SALARIED			3	154,348	3	146,617		7,731-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,185		5,217		2,032
		043 SHIFT DIFFERENTIAL		10				10-
		047 OVERTIME		150				150-
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				3,345		5,217		1,872
SUBTOTAL FOR BUDGET CODE 8220			3	157,693	3	151,834		5,859-
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,577		5,686	13,891-
		SUBTOTAL FOR F/T SALARIED		19,577		5,686	13,891-
		SUBTOTAL FOR BUDGET CODE 8240		19,577		5,686	13,891-
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,338	2	27,903	136,435-
		SUBTOTAL FOR F/T SALARIED	2	164,338	2	27,903	136,435-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,392		751	3,641-
		SUBTOTAL FOR ADD GRS PAY		4,392		751	3,641-
		SUBTOTAL FOR BUDGET CODE 8290	2	168,730	2	28,654	140,076-
BUDGET CODE: 8310 Radiation/Mammography Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,890	4	305,699	25,191-
		SUBTOTAL FOR F/T SALARIED	4	330,890	4	305,699	25,191-
03 UNSALARIED		031 UNSALARIED		13,770		21,316	7,546
		SUBTOTAL FOR UNSALARIED		13,770		21,316	7,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,591			15,591-
		043 SHIFT DIFFERENTIAL		20		29	9
		045 HOLIDAY PAY		1,000		1,383	383
		061 SUPPER MONEY		20		28	8
		SUBTOTAL FOR ADD GRS PAY		16,631		1,440	15,191-
		SUBTOTAL FOR BUDGET CODE 8310	4	361,291	4	328,455	32,836-
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,701			188,701-
		SUBTOTAL FOR F/T SALARIED		188,701			188,701-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		558			558-
		041 ASSIGNMENT DIFFERENTIAL		517			517-
		042 LONGEVITY DIFFERENTIAL		9,741			9,741-
		043 SHIFT DIFFERENTIAL		53			53-
		045 HOLIDAY PAY		584			584-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		17				17-
		SUBTOTAL FOR ADD GRS PAY		11,470				11,470-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		890				890-
		SUBTOTAL FOR FRINGE BENES		890				890-
		SUBTOTAL FOR BUDGET CODE 8320		201,061				201,061-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,273,354	29	2,055,916		217,438-
		SUBTOTAL FOR F/T SALARIED	29	2,273,354	29	2,055,916		217,438-
03 UNSALARIED		031 UNSALARIED		61,432		62,514		1,082
		SUBTOTAL FOR UNSALARIED		61,432		62,514		1,082
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		968		967		1-
		041 ASSIGNMENT DIFFERENTIAL		26,464		27,966		1,502
		042 LONGEVITY DIFFERENTIAL		153,526		145,027		8,499-
		043 SHIFT DIFFERENTIAL		2,484		2,563		79
		045 HOLIDAY PAY		12,527		12,369		158-
		047 OVERTIME		17,344		23,577		6,233
		061 SUPPER MONEY		1,617		1,598		19-
		SUBTOTAL FOR ADD GRS PAY		214,930		214,067		863-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,824		324
		SUBTOTAL FOR FRINGE BENES		1,500		1,824		324
		SUBTOTAL FOR BUDGET CODE 8370	29	2,551,216	29	2,334,321		216,895-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,784	3	68,206		223,578-
		SUBTOTAL FOR F/T SALARIED	3	291,784	3	68,206		223,578-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		661		166		495-
		042 LONGEVITY DIFFERENTIAL		2,016		560		1,456-
		045 HOLIDAY PAY		134				134-
		047 OVERTIME		2,267				2,267-
		061 SUPPER MONEY		28		9		19-
		SUBTOTAL FOR ADD GRS PAY		5,106		735		4,371-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,193				1,193-	
		SUBTOTAL FOR FRINGE BENES		1,193				1,193-	
		SUBTOTAL FOR BUDGET CODE 8480	3	298,083	3	68,941		229,142-	
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,763,328			27-	1,763,328-	
		SUBTOTAL FOR F/T SALARIED	27	1,763,328			27-	1,763,328-	
03 UNSALARIED		031 UNSALARIED		56,264				56,264-	
		SUBTOTAL FOR UNSALARIED		56,264				56,264-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		666				666-	
		041 ASSIGNMENT DIFFERENTIAL		20,860				20,860-	
		042 LONGEVITY DIFFERENTIAL		83,807				83,807-	
		061 SUPPER MONEY		107				107-	
		SUBTOTAL FOR ADD GRS PAY		105,440				105,440-	
		SUBTOTAL FOR BUDGET CODE 8510	27	1,925,032			27-	1,925,032-	
BUDGET CODE: 8530 Primary Prevention Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,510			21-	1,361,510-	
		SUBTOTAL FOR F/T SALARIED	21	1,361,510			21-	1,361,510-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,119				4,119-	
		042 LONGEVITY DIFFERENTIAL		46,636				46,636-	
		047 OVERTIME		33,581				33,581-	
		061 SUPPER MONEY		495				495-	
		SUBTOTAL FOR ADD GRS PAY		84,831				84,831-	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,446,341			21-	1,446,341-	
BUDGET CODE: 8680 National Env PH Tracking/Network Implem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,556			6-	547,556-	
		SUBTOTAL FOR F/T SALARIED	6	547,556			6-	547,556-	
03 UNSALARIED		031 UNSALARIED		9,505				9,505-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				9,505				9,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65				65-
		042 LONGEVITY DIFFERENTIAL		4,452				4,452-
		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		1				1-
		047 OVERTIME		3,500				3,500-
		061 SUPPER MONEY		1				1-
SUBTOTAL FOR ADD GRS PAY				8,219				8,219-
SUBTOTAL FOR BUDGET CODE 8680			6	565,280			6-	565,280-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,637	4	290,000		51,363
SUBTOTAL FOR F/T SALARIED			4	238,637	4	290,000		51,363
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,233				3,233-
		042 LONGEVITY DIFFERENTIAL		8,713				8,713-
		043 SHIFT DIFFERENTIAL		7,352				7,352-
		045 HOLIDAY PAY		5,050				5,050-
		047 OVERTIME		27,015				27,015-
SUBTOTAL FOR ADD GRS PAY				51,363				51,363-
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580		
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				24,446		24,446		
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1,087	78,988,765	1,027	76,704,808	60-	2,283,957-
	TOTAL FOR ENVIRONMENTAL HEALTH - PS	1,087	78,989,121	1,027	76,704,808	60-	2,284,313-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,087	78,989,121	1,027	76,704,808	2,284,313-
FINANCIAL PLAN SAVINGS	28-	101,407-	28-	4,724,035	4,825,442
APPROPRIATION	1,059	78,887,714	999	81,428,843	2,541,129

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,115,953	55,982,961	7,867,008
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,563,874	4,844,903	718,971-
FEDERAL - C.D.			
FEDERAL - OTHER	20,356,325	16,245,053	4,111,272-
INTRA-CITY SALES	4,755,536	4,259,900	495,636-
TOTAL	78,887,714	81,428,843	2,541,129



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,457- 68,457	1	68,457	68,457
1002C	ADM MANAGER-NON-MGRL	72,242-120,357	14	87,783	1,228,961
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,431- 96,247	2	88,839	177,678
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	120,000-120,000	1	120,000	120,000
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	4	108,373	433,493
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,835- 99,835	1	99,835	99,835
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	120,000-177,000	8	144,094	1,152,749
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,000-122,364	4	106,882	427,526
10026	ADMINISTRATIVE STAFF ANALYST	177,000-177,000	1	177,000	177,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-135,000	6	115,978	695,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,064	6	91,649	549,896
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,500- 74,988	10	70,690	706,903
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503-102,714	142	75,289	10,690,968
12627	ASSOCIATE STAFF ANALYST	96,343- 99,796	2	98,070	196,139
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,224- 96,682	2	95,453	190,906
90643	CITY PEST CONTROL AIDE	31,377- 38,765	20	35,429	708,578
21744	CITY RESEARCH SCIENTIST	64,140-139,117	87	92,154	8,017,392
50711	CITY VETERINARIAN	104,745-104,745	1	104,745	104,745
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 62,215	29	47,746	1,384,622
56056	COMMUNITY ASSISTANT	32,520- 42,191	9	38,913	350,217
56057	COMMUNITY ASSOCIATE	44,083- 50,000	28	49,392	1,382,969
56058	COMMUNITY COORDINATOR	62,215- 83,981	22	68,079	1,497,737
13620	COMPUTER AIDE-NON-SPVR	50,000- 65,887	3	56,672	170,015
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	69,814	349,071
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	4	103,803	415,210
10050	COMPUTER SYSTEMS MANAGER	177,000-177,000	1	177,000	177,000
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 90,000	59	77,271	4,558,977
51009	CONSULTANT PUBLIC HEALTH NURSE	84,252- 84,252	5	84,252	421,260
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	33	48,047	1,585,553
10069	HEALTH SERVICES MANAGER	130,931-221,470	5	168,677	843,386
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-123,284	5	101,603	508,017
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	124,104-130,000	6	127,196	763,175

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 50,000	5	50,000	250,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	22	50,000	1,100,000
95714	IT INFRASTRUCTURE ENGINEER	110,000-110,000	1	110,000	110,000
82107	LABORATORY HELPER	38,970- 43,202	2	41,086	82,172
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 45,449	2	42,736	85,472
51023	POISON INFORMATION SPECIALIST	88,000-112,000	11	99,603	1,095,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	40	64,350	2,574,006
12158	PROCUREMENT ANALYST	55,594- 99,684	5	71,514	357,570
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	42,088- 42,088	1	42,088	42,088
51110	PUBLIC HEALTH EDUCATOR	53,604- 77,495	6	63,704	382,221
51181	PUBLIC HEALTH EPIDEMIOLOGIST	70,565- 78,955	3	74,010	222,031
51011	PUBLIC HEALTH NURSE	76,716- 84,252	4	82,368	329,472
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	262	57,968	15,187,639
60215	PUBLIC RECORDS AIDE	44,045- 44,045	1	44,045	44,045
21516	SCIENTIST (RADIATION CONTROL)	77,921- 91,809	11	80,797	888,767
21538	SCIENTIST (WATER ECOLOGY)	49,074- 85,889	32	66,806	2,137,786
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 39,213	4	39,213	156,852
10252	SECRETARY	45,318- 50,920	4	48,077	192,309
70810	SPECIAL OFFICER	37,136- 41,741	2	39,439	78,877
12200	STOCK WORKER	37,803- 41,839	2	39,821	79,642
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 72,306	2	67,358	134,716
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	11	51,173	562,903
	TOTAL FOR OBJECT 001		971		67,203,638

POSITION SCHEDULE FOR U/A 104	971	67,203,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,937,901
TOTAL FOR U/A 104	999	69,141,539

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	13,939,715	209	14,430,674	490,959
		SUBTOTAL FOR F/T SALARIED	209	13,939,715	209	14,430,674	490,959
03 UNSALARIED		031 UNSALARIED		257,781		257,781	
		SUBTOTAL FOR UNSALARIED		257,781		257,781	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		235,742		1,742	234,000-
		043 SHIFT DIFFERENTIAL		13,000			13,000-
		047 OVERTIME		197,884		307	197,577-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		498,626		2,049	496,577-
		SUBTOTAL FOR BUDGET CODE 5716	209	14,696,122	209	14,690,504	5,618-
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,310,224	51	3,262,461	47,763-
		SUBTOTAL FOR F/T SALARIED	51	3,310,224	51	3,262,461	47,763-
		SUBTOTAL FOR BUDGET CODE 5717	51	3,310,224	51	3,262,461	47,763-
		TOTAL FOR	260	18,006,346	260	17,952,965	53,381-
		TOTAL FOR EARLY INTERVENTION - PS	260	18,006,346	260	17,952,965	53,381-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	18,006,346	260	17,952,965	53,381-
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	80,933	302,907
APPROPRIATION	235	17,784,372	235	18,033,898	249,526

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	926,881	1,224,170	297,289
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,993,091	9,945,328	47,763-
INTRA-CITY SALES			
TOTAL	17,784,372	18,033,898	249,526

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 98,000	6	87,093	522,557
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	2	64,186	128,372
12647	*SYSTEMS ANALYST	45,044- 58,764	9	51,977	467,790
40510	ACCOUNTANT	63,289- 63,289	1	63,289	63,289
1002C	ADM MANAGER-NON-MGRL	72,242- 88,326	7	74,808	523,659
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,129- 77,791	3	76,427	229,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-146,647	3	118,478	355,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,595-101,006	6	88,646	531,875
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
40562	ASSOCIATE CONTRACT SPECIALIST	80,387- 80,387	1	80,387	80,387
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	5	81,203	406,015
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	3	86,830	260,490
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,174	11	45,371	499,085
56056	COMMUNITY ASSISTANT	33,906- 42,191	4	40,120	160,479
56057	COMMUNITY ASSOCIATE	52,000- 52,600	2	52,300	104,600
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	4	105,053	420,210
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
13633	CYBER SECURITY ANALYST	113,300-113,300	1	113,300	113,300
40910	ECONOMIST	56,013- 56,013	1	56,013	56,013
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-178,200	2	145,241	290,482
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	6	96,999	581,991
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	5	120,003	600,016
40502	MANAGEMENT AUDITOR	70,563- 85,000	2	77,782	155,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	22	56,926	1,252,378
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 54,662	9	47,653	428,876
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,000	1	62,000	62,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	87,013- 94,049	3	90,541	271,623
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	53	64,177	3,401,371
TOTAL FOR OBJECT 001			191		13,396,242

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	191	13,396,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	3,086,045
TOTAL FOR U/A 105	235	16,482,287

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus COVID-19							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE CV06		226		226	
BUDGET CODE: OP02 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	800,000	11	800,000	
		SUBTOTAL FOR F/T SALARIED	11	800,000	11	800,000	
		SUBTOTAL FOR BUDGET CODE OP02	11	800,000	11	800,000	
		TOTAL FOR	11	800,226	11	800,226	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	885,164	8	908,986	23,822
		SUBTOTAL FOR F/T SALARIED	8	885,164	8	908,986	23,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712	
		SUBTOTAL FOR BUDGET CODE 6011	8	887,876	8	911,698	23,822
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,575,095	31	2,591,959	16,864
		SUBTOTAL FOR F/T SALARIED	31	2,575,095	31	2,591,959	16,864
03 UNSALARIED		031 UNSALARIED		11,437		11,437	
		SUBTOTAL FOR UNSALARIED		11,437		11,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		15,802		15,802	
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		061 SUPPER MONEY		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591	
		SUBTOTAL FOR BUDGET CODE 6014	31	2,712,123	31	2,728,987	16,864
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	789,069	7	785,191	3,878-
		SUBTOTAL FOR F/T SALARIED	7	789,069	7	785,191	3,878-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540	
		SUBTOTAL FOR BUDGET CODE 6015	7	797,609	7	793,731	3,878-
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,697,542	34	3,849,919	152,377
		SUBTOTAL FOR F/T SALARIED	34	3,697,542	34	3,849,919	152,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336	
		042 LONGEVITY DIFFERENTIAL		5,097		5,097	
		043 SHIFT DIFFERENTIAL		16,121		16,121	
		045 HOLIDAY PAY		84,472		84,472	
		047 OVERTIME		55,725		55,725	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		517,193		351,914	165,279-
		SUBTOTAL FOR FRINGE BENES		517,193		351,914	165,279-
		SUBTOTAL FOR BUDGET CODE 6016	34	4,437,736	34	4,424,834	12,902-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,425	2	219,749	8,324
SUBTOTAL FOR F/T SALARIED			2	211,425	2	219,749	8,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736	
		047 OVERTIME		9,410		9,410	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				11,228		11,228	
SUBTOTAL FOR BUDGET CODE 6017			2	222,653	2	230,977	8,324
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	321,285	
SUBTOTAL FOR F/T SALARIED			6	321,285	6	321,285	
04 ADD GRS PAY		047 OVERTIME		32,130		32,130	
SUBTOTAL FOR ADD GRS PAY				32,130		32,130	
SUBTOTAL FOR BUDGET CODE 6020			6	353,415	6	353,415	
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,489,317	24	2,483,465	5,852-
SUBTOTAL FOR F/T SALARIED			24	2,489,317	24	2,483,465	5,852-
03 UNSALARIED		031 UNSALARIED				1,203	1,203
SUBTOTAL FOR UNSALARIED						1,203	1,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
SUBTOTAL FOR ADD GRS PAY				163,385		163,385	
SUBTOTAL FOR BUDGET CODE 6021			24	2,652,702	24	2,648,053	4,649-
BUDGET CODE: 6022 Records Management							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,146	10	494,340	37,194
		SUBTOTAL FOR F/T SALARIED	10	457,146	10	494,340	37,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	498,978	10	536,172	37,194
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	559,285	15	646,864	87,579
		SUBTOTAL FOR F/T SALARIED	15	559,285	15	646,864	87,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806	
		SUBTOTAL FOR BUDGET CODE 6027	15	605,091	15	692,670	87,579
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	407,247	12,115
		SUBTOTAL FOR F/T SALARIED	7	395,132	7	407,247	12,115
03 UNSALARIED		031 UNSALARIED				5,904	5,904
		SUBTOTAL FOR UNSALARIED				5,904	5,904
		SUBTOTAL FOR BUDGET CODE 6028	7	395,132	7	413,151	18,019
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,186,102	30	2,129,365	56,737-
		SUBTOTAL FOR F/T SALARIED	30	2,186,102	30	2,129,365	56,737-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848		
		043 SHIFT DIFFERENTIAL		9,480		9,480		
		045 HOLIDAY PAY		18,491		18,491		
		047 OVERTIME		109,789		109,789		
		061 SUPPER MONEY		788		788		
		SUBTOTAL FOR ADD GRS PAY		142,396		142,396		
		SUBTOTAL FOR BUDGET CODE 6031	30	2,328,498	30	2,271,761		56,737-
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	8,156,890	32	8,088,558		68,332-
		SUBTOTAL FOR F/T SALARIED	32	8,156,890	32	8,088,558		68,332-
03 UNSALARIED		031 UNSALARIED		21		21		
		SUBTOTAL FOR UNSALARIED		21		21		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		
		047 OVERTIME		70,419		70,419		
		061 SUPPER MONEY		11,414		11,414		
		SUBTOTAL FOR ADD GRS PAY		168,946		168,946		
		SUBTOTAL FOR BUDGET CODE 6032	32	8,325,857	32	8,257,525		68,332-
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,889,646	70	3,935,742		46,096
		SUBTOTAL FOR F/T SALARIED	70	3,889,646	70	3,935,742		46,096
03 UNSALARIED		031 UNSALARIED				16,039		16,039
		SUBTOTAL FOR UNSALARIED				16,039		16,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
		042 LONGEVITY DIFFERENTIAL		8,433		8,433		
		043 SHIFT DIFFERENTIAL		43,805		43,805		
		045 HOLIDAY PAY		72,902		72,902		
		047 OVERTIME		634,653		634,653		
		061 SUPPER MONEY		1,490		1,490		
		SUBTOTAL FOR ADD GRS PAY		792,165		792,165		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6033			70	4,681,811	70	4,743,946		62,135
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	363,525		
SUBTOTAL FOR F/T SALARIED			6	363,525	6	363,525		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062		
		043 SHIFT DIFFERENTIAL		5,693		5,693		
		045 HOLIDAY PAY		5,285		5,285		
		047 OVERTIME		11,838		11,838		
		061 SUPPER MONEY		202		202		
SUBTOTAL FOR ADD GRS PAY				24,080		24,080		
SUBTOTAL FOR BUDGET CODE 6034			6	387,605	6	387,605		
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,305	8	466,992		4,687
SUBTOTAL FOR F/T SALARIED			8	462,305	8	466,992		4,687
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754		
		045 HOLIDAY PAY		6,875		6,875		
		047 OVERTIME		16,775		16,775		
		061 SUPPER MONEY		92		92		
SUBTOTAL FOR ADD GRS PAY				27,496		27,496		
SUBTOTAL FOR BUDGET CODE 6035			8	489,801	8	494,488		4,687
BUDGET CODE: 6036 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,750	4	453,621		9,871
SUBTOTAL FOR F/T SALARIED			4	443,750	4	453,621		9,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221		
		042 LONGEVITY DIFFERENTIAL		1,362		1,362		
		045 HOLIDAY PAY		8,273		8,273		
		047 OVERTIME		99,038		99,038		
		061 SUPPER MONEY		132		132		
SUBTOTAL FOR ADD GRS PAY				111,026		111,026		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6036			4	554,776	4	564,647		9,871
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,760,366	18	1,828,713		68,347
SUBTOTAL FOR F/T SALARIED			18	1,760,366	18	1,828,713		68,347
SUBTOTAL FOR BUDGET CODE 6037			18	1,760,366	18	1,828,713		68,347
BUDGET CODE: 6043 Toxicology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,098,538	37	3,371,178		272,640
SUBTOTAL FOR F/T SALARIED			37	3,098,538	37	3,371,178		272,640
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197		
		042 LONGEVITY DIFFERENTIAL		61,212		61,212		
		043 SHIFT DIFFERENTIAL		712		712		
		047 OVERTIME		45,609		45,609		
		061 SUPPER MONEY		121		121		
SUBTOTAL FOR ADD GRS PAY				110,851		110,851		
SUBTOTAL FOR BUDGET CODE 6043			37	3,209,389	37	3,482,029		272,640
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,899	6	421,671		25,772
SUBTOTAL FOR F/T SALARIED			6	395,899	6	421,671		25,772
03 UNSALARIED		031 UNSALARIED		19,346		24,851		5,505
SUBTOTAL FOR UNSALARIED				19,346		24,851		5,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421		
		043 SHIFT DIFFERENTIAL		1,903		1,903		
		047 OVERTIME		14,695		14,695		
		061 SUPPER MONEY		633		633		
SUBTOTAL FOR ADD GRS PAY				19,652		19,652		
SUBTOTAL FOR BUDGET CODE 6044			6	434,897	6	466,174		31,277

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,918	3		316,476	25,558
		SUBTOTAL FOR F/T SALARIED	3	290,918	3		316,476	25,558
04 ADD GRS PAY		045 HOLIDAY PAY		1,015			1,015	
		047 OVERTIME		1,513			1,513	
		061 SUPPER MONEY		147			147	
		SUBTOTAL FOR ADD GRS PAY		2,675			2,675	
		SUBTOTAL FOR BUDGET CODE 6045	3	293,593	3		319,151	25,558
BUDGET CODE: 6046 World Trade Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3		263,139	
		SUBTOTAL FOR F/T SALARIED	3	263,139	3		263,139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530			2,530	
		043 SHIFT DIFFERENTIAL		2,667			2,667	
		045 HOLIDAY PAY		6,654			6,654	
		047 OVERTIME		41,300			41,300	
		061 SUPPER MONEY		299			299	
		SUBTOTAL FOR ADD GRS PAY		53,450			53,450	
		SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3		316,589	
BUDGET CODE: 6047 Medical Legal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,537,089	38		3,938,682	401,593
		SUBTOTAL FOR F/T SALARIED	38	3,537,089	38		3,938,682	401,593
03 UNSALARIED		031 UNSALARIED		74,140			74,140	
		SUBTOTAL FOR UNSALARIED		74,140			74,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033			52,033	
		042 LONGEVITY DIFFERENTIAL		103,644			103,644	
		043 SHIFT DIFFERENTIAL		79,127			79,127	
		045 HOLIDAY PAY		47,522			47,522	
		047 OVERTIME		387,238			387,238	
		061 SUPPER MONEY		1,003			1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567			670,567	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080			3,080	
		SUBTOTAL FOR FRINGE BENES		3,080			3,080	
		SUBTOTAL FOR BUDGET CODE 6047	38	4,284,876	38		4,686,469	401,593
BUDGET CODE: 6048 Identification								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,182,815	19		1,281,736	98,921
		SUBTOTAL FOR F/T SALARIED	19	1,182,815	19		1,281,736	98,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905			17,905	
		045 HOLIDAY PAY		13,219			13,219	
		047 OVERTIME		56,963			56,963	
		061 SUPPER MONEY		836			836	
		SUBTOTAL FOR ADD GRS PAY		88,923			88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,271,738	19		1,370,659	98,921
BUDGET CODE: 6049 Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	693,858	17		789,153	95,295
		SUBTOTAL FOR F/T SALARIED	17	693,858	17		789,153	95,295
03 UNSALARIED		031 UNSALARIED					10,236	10,236
		SUBTOTAL FOR UNSALARIED					10,236	10,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306			1,306	
		042 LONGEVITY DIFFERENTIAL		12,800			12,800	
		043 SHIFT DIFFERENTIAL		22,338			22,338	
		045 HOLIDAY PAY		13,400			13,400	
		047 OVERTIME		121,018			121,018	
		061 SUPPER MONEY		486			486	
		SUBTOTAL FOR ADD GRS PAY		171,348			171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	865,206	17		970,737	105,531
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	361,775	5		341,192	20,583-
		SUBTOTAL FOR F/T SALARIED	5	361,775	5		341,192	20,583-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976			1,976	
		043 SHIFT DIFFERENTIAL		7,841			7,841	
		045 HOLIDAY PAY		6,914			6,914	
		047 OVERTIME		45,083			45,083	
		061 SUPPER MONEY		120			120	
		SUBTOTAL FOR ADD GRS PAY		61,934			61,934	
		SUBTOTAL FOR BUDGET CODE 6051	5	423,709	5		403,126	20,583-
BUDGET CODE: 6053 Motor Pool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,216,251	26		1,327,049	110,798
		SUBTOTAL FOR F/T SALARIED	26	1,216,251	26		1,327,049	110,798
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228			34,228	
		042 LONGEVITY DIFFERENTIAL		18,445			18,445	
		043 SHIFT DIFFERENTIAL		47,763			47,763	
		045 HOLIDAY PAY		27,556			27,556	
		047 OVERTIME		232,007			232,007	
		061 SUPPER MONEY		149			149	
		SUBTOTAL FOR ADD GRS PAY		360,148			360,148	
		SUBTOTAL FOR BUDGET CODE 6053	26	1,576,399	26		1,687,197	110,798
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,568	18		908,947	9,621-
		SUBTOTAL FOR F/T SALARIED	18	918,568	18		908,947	9,621-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855			12,855	
		045 HOLIDAY PAY		8,607			8,607	
		047 OVERTIME		89,400			89,400	
		061 SUPPER MONEY		690			690	
		SUBTOTAL FOR ADD GRS PAY		111,552			111,552	
		SUBTOTAL FOR BUDGET CODE 6054	18	1,030,120	18		1,020,499	9,621-
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,462	4		358,374	7,912
		SUBTOTAL FOR F/T SALARIED	4	350,462	4		358,374	7,912



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6056			4	350,462	4	358,374		7,912
BUDGET CODE: 6057 Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	329,204	5	357,165		27,961
SUBTOTAL FOR F/T SALARIED			5	329,204	5	357,165		27,961
SUBTOTAL FOR BUDGET CODE 6057			5	329,204	5	357,165		27,961
BUDGET CODE: 6058 Forensic Quality Specialists								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,490	6	501,644		78,154
SUBTOTAL FOR F/T SALARIED			6	423,490	6	501,644		78,154
SUBTOTAL FOR BUDGET CODE 6058			6	423,490	6	501,644		78,154
BUDGET CODE: 6059 Tour Commanders								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000		
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000		
SUBTOTAL FOR BUDGET CODE 6059			5	610,000	5	610,000		
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	18,644,499	227	21,728,237		3,083,738
SUBTOTAL FOR F/T SALARIED			227	18,644,499	227	21,728,237		3,083,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042 LONGEVITY DIFFERENTIAL		172,701		172,701		
		043 SHIFT DIFFERENTIAL		5,842		5,842		
		045 HOLIDAY PAY		19,620		19,620		
		047 OVERTIME		111,735		111,735		
		061 SUPPER MONEY		8,270		8,270		
SUBTOTAL FOR ADD GRS PAY				336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060			227	18,980,843	227	22,064,581		3,083,738
BUDGET CODE: 6061 Molecular Genetics								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,985	7	739,396		51,411
		SUBTOTAL FOR F/T SALARIED	7	687,985	7	739,396		51,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032		
		061 SUPPER MONEY		66		66		
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098		
		SUBTOTAL FOR BUDGET CODE 6061	7	695,083	7	746,494		51,411
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,289		46,306	6-	386,983-
		SUBTOTAL FOR F/T SALARIED	6	433,289		46,306	6-	386,983-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,924				3,924-
		043 SHIFT DIFFERENTIAL		685				685-
		SUBTOTAL FOR ADD GRS PAY		4,609				4,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		219,996				219,996-
		SUBTOTAL FOR FRINGE BENES		219,996				219,996-
		SUBTOTAL FOR BUDGET CODE 6065	6	657,894		46,306	6-	611,588-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876		
		SUBTOTAL FOR F/T SALARIED		4,876		4,876		
		SUBTOTAL FOR BUDGET CODE 6804		4,876		4,876		
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448		
		SUBTOTAL FOR F/T SALARIED		17,448		17,448		
		SUBTOTAL FOR BUDGET CODE 6806		17,448		17,448		
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31		31		
		SUBTOTAL FOR F/T SALARIED		31		31		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6809				31		31	
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075	
SUBTOTAL FOR F/T SALARIED				7,075		7,075	
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075	
BUDGET CODE: 6820 NIJ FY19 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		464		464	
SUBTOTAL FOR F/T SALARIED				464		464	
SUBTOTAL FOR BUDGET CODE 6820				464		464	
BUDGET CODE: 6823 NIJ FY20 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,651		38,651-	38,651-
SUBTOTAL FOR F/T SALARIED				38,651		38,651-	38,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,737		3,737-	3,737-
		043 SHIFT DIFFERENTIAL		229		229-	229-
		047 OVERTIME		106,416		106,416-	106,416-
SUBTOTAL FOR ADD GRS PAY				110,382		110,382-	110,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,137		28,137-	28,137-
SUBTOTAL FOR FRINGE BENES				28,137		28,137-	28,137-
SUBTOTAL FOR BUDGET CODE 6823				177,170		177,170-	177,170-
BUDGET CODE: 6824 FY21 Strengthening the Medical Exami							
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		300,000-	300,000-
SUBTOTAL FOR F/T SALARIED				300,000		300,000-	300,000-
SUBTOTAL FOR BUDGET CODE 6824				300,000		300,000-	300,000-
BUDGET CODE: 6825 BJA FY21 DNA CEBR							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		613,713				613,713-
		SUBTOTAL FOR F/T SALARIED		613,713				613,713-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,569				2,569-
		043 SHIFT DIFFERENTIAL		327				327-
		045 HOLIDAY PAY		1,115				1,115-
		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		74,555				74,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,208				327,208-
		SUBTOTAL FOR FRINGE BENES		327,208				327,208-
		SUBTOTAL FOR BUDGET CODE 6825		1,015,476				1,015,476-
BUDGET CODE: 6827 BJA FY21 COSSAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	712,710		3-		712,710-
		SUBTOTAL FOR F/T SALARIED	3	712,710		3-		712,710-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		335,399				335,399-
		SUBTOTAL FOR FRINGE BENES		335,399				335,399-
		SUBTOTAL FOR BUDGET CODE 6827	3	1,048,109		3-		1,048,109-
BUDGET CODE: 6828 BJA FY22 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,494				369,494-
		SUBTOTAL FOR F/T SALARIED		369,494				369,494-
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-
		SUBTOTAL FOR ADD GRS PAY		70,544				70,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,808				223,808-
		SUBTOTAL FOR FRINGE BENES		223,808				223,808-
		SUBTOTAL FOR BUDGET CODE 6828		663,846				663,846-
TOTAL FOR CHIEF MEDICAL EXAMINER			747	71,080,016	738	71,719,461	9-	639,445

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		758	71,880,242	749	72,519,687	9-	639,445

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	71,880,242	749	72,519,687	639,445
FINANCIAL PLAN SAVINGS	4	622,717	4	1,120,213	497,496
APPROPRIATION	762	72,502,959	753	73,639,900	1,136,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,886,770	72,839,900	4,953,130
OTHER CATEGORICAL	800,000	800,000	
CAPITAL FUNDS - I.F.A.			
STATE	611,588		611,588-
FEDERAL - C.D.			
FEDERAL - OTHER	3,204,601		3,204,601-
INTRA-CITY SALES			
TOTAL	72,502,959	73,639,900	1,136,941

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 86,910	6	71,476	428,855
1002C	ADM MANAGER-NON-MGRL	69,826- 87,810	4	82,112	328,446
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,916-100,916	1	100,916	100,916
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,234- 77,234	1	77,234	77,234
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,390- 81,390	1	81,390	81,390
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,000-115,000	3	100,690	302,070
10026	ADMINISTRATIVE STAFF ANALYST	162,000-162,000	1	162,000	162,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,727-120,583	2	116,655	233,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,947-154,320	3	140,106	420,317
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,612- 97,461	3	93,128	279,383
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	124,200-124,200	1	124,200	124,200
30087	AGENCY ATTORNEY	90,351-115,000	3	101,784	305,351
82950	AGENCY CHIEF CONTRACTING OFFICER	121,000-121,000	1	121,000	121,000
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,857- 88,857	1	88,857	88,857
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	101,617-101,617	1	101,617	101,617
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	5	111,046	555,230
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-120,000	3	108,067	324,200
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	33	207,822	6,858,126
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	16	43,583	697,335
21744	CITY RESEARCH SCIENTIST	86,830-117,236	11	97,302	1,070,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,896	17	47,086	800,465
56057	COMMUNITY ASSOCIATE	55,364- 55,364	1	55,364	55,364
56058	COMMUNITY COORDINATOR	80,350- 81,875	2	81,113	162,225
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,833	2	70,762	141,524
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 70,833	3	63,960	191,880
13632	COMPUTER SPECIALIST (SOFTWARE)	103,987-125,000	2	114,494	228,987
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
21849	CRIMINALIST	51,862-117,694	250	76,988	19,246,937
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	90,000-160,929	15	133,851	2,007,772
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	135,511-204,926	4	170,404	681,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-211,656	3	175,463	526,390
80609	CUSTODIAN	54,050- 54,050	1	54,050	54,050
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	10	44,790	447,900

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	54,281-110,000	4	82,076	328,304
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-153,553	10	127,216	1,272,157
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	132,000-168,605	2	150,303	300,605
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	206,494-206,494	1	206,494	206,494
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
40910	ECONOMIST	87,833- 87,833	1	87,833	87,833
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 83,384	38	65,365	2,483,885
95005	EXECUTIVE AGENCY COUNSEL	160,707-195,400	2	178,054	356,107
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	54	54,263	2,930,204
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	85,950- 85,950	1	85,950	85,950
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	42,988- 42,988	14	42,988	601,832
95710	IT PROJECT SPECIALIST	100,000-125,000	3	110,341	331,023
82107	LABORATORY HELPER	43,811- 43,811	2	43,811	87,622
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
50811	MEDICAL RECORD LIBRARIAN	44,449- 58,049	5	47,169	235,845
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	99,601	3,286,848
91212	MOTOR VEHICLE OPERATOR	49,927- 50,152	16	49,961	799,383
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	3	62,205	186,615
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	17	63,937	1,086,930
12158	PROCUREMENT ANALYST	58,618- 92,700	6	71,145	426,867
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000- 80,000	1	80,000	80,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	80,000- 88,600	2	84,300	168,600
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	50,543- 66,618	8	57,509	460,068
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
12200	STOCK WORKER	33,454- 45,033	3	40,151	120,454
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	4	55,853	223,412
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	70,239- 70,239	1	70,239	70,239
12202	SUPERVISOR OF STOCK WORKERS	63,654- 75,612	2	69,633	139,266



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
51310	X-RAY TECHNICIAN	50,492- 68,190	7	58,850	411,949
	TOTAL FOR OBJECT 001		697		59,494,666
-----					
	POSITION SCHEDULE FOR U/A 106		697		59,494,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		56		4,780,059
	TOTAL FOR U/A 106		753		64,274,725
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7014 Shop Healthy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,274	5	197,274	
		SUBTOTAL FOR F/T SALARIED	5	197,274	5	197,274	
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274	5	197,274	
BUDGET CODE: 7024 Cure Violence PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,767	5	224,637	27,130-
		SUBTOTAL FOR F/T SALARIED	5	251,767	5	224,637	27,130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		620			620-
		047 OVERTIME		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		10,620			10,620-
		SUBTOTAL FOR BUDGET CODE 7024	5	262,387	5	224,637	37,750-
BUDGET CODE: 7033 Groceries to Go							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	116,880	5	300,000	183,120
		SUBTOTAL FOR F/T SALARIED	5	116,880	5	300,000	183,120
		SUBTOTAL FOR BUDGET CODE 7033	5	116,880	5	300,000	183,120
BUDGET CODE: 7051 CHECW Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,086,041	31	3,073,650	12,391-
		SUBTOTAL FOR F/T SALARIED	31	3,086,041	31	3,073,650	12,391-
03 UNSALARIED		031 UNSALARIED		55,191		57,594	2,403
		SUBTOTAL FOR UNSALARIED		55,191		57,594	2,403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712	
		042 LONGEVITY DIFFERENTIAL		63,657		63,657	
		045 HOLIDAY PAY		330		330	
		047 OVERTIME		107,382		33,758	73,624-
		SUBTOTAL FOR ADD GRS PAY		180,081		106,457	73,624-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		3,988		3,988		
		SUBTOTAL FOR BUDGET CODE 7051	31	3,325,301	31	3,241,689		83,612-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,206,679	35	3,415,347	1	208,668
		SUBTOTAL FOR F/T SALARIED	34	3,206,679	35	3,415,347	1	208,668
03 UNSALARIED		031 UNSALARIED		320,346		320,346		
		SUBTOTAL FOR UNSALARIED		320,346		320,346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,291		6,761		22,530-
		043 SHIFT DIFFERENTIAL		240				240-
		047 OVERTIME		29,019		3,239		25,780-
		061 SUPPER MONEY		637				637-
		SUBTOTAL FOR ADD GRS PAY		59,187		10,000		49,187-
		SUBTOTAL FOR BUDGET CODE 7065	34	3,586,212	35	3,745,693	1	159,481
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,790,492	17	1,790,658		166
		SUBTOTAL FOR F/T SALARIED	17	1,790,492	17	1,790,658		166
03 UNSALARIED		031 UNSALARIED		58,539		58,539		
		SUBTOTAL FOR UNSALARIED		58,539		58,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503		
		047 OVERTIME		257		257		
		061 SUPPER MONEY		166				166-
		SUBTOTAL FOR ADD GRS PAY		79,926		79,760		166-
		SUBTOTAL FOR BUDGET CODE 7071	17	1,928,957	17	1,928,957		
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,301,097	36	3,712,016		410,919
		SUBTOTAL FOR F/T SALARIED	36	3,301,097	36	3,712,016		410,919
03 UNSALARIED		031 UNSALARIED		72,968		72,968		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				72,968		72,968	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		305			305-
		042 LONGEVITY DIFFERENTIAL		36,700			36,700-
		043 SHIFT DIFFERENTIAL		891			891-
		047 OVERTIME		10,713		4,787	5,926-
		057 BONUS PAYMENTS		12,000			12,000-
		061 SUPPER MONEY		1,097			1,097-
SUBTOTAL FOR ADD GRS PAY				61,706		4,787	56,919-
SUBTOTAL FOR BUDGET CODE 7081			36	3,435,771	36	3,789,771	354,000
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,395,652	14	1,379,011	16,641-
SUBTOTAL FOR F/T SALARIED			14	1,395,652	14	1,379,011	16,641-
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
SUBTOTAL FOR UNSALARIED				25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,147		2	18,145-
		043 SHIFT DIFFERENTIAL		46			46-
		047 OVERTIME		3,810			3,810-
		061 SUPPER MONEY		162			162-
SUBTOTAL FOR ADD GRS PAY				22,165		2	22,163-
SUBTOTAL FOR BUDGET CODE 7082			14	1,443,368	14	1,404,564	38,804-
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,151	4	406,151	
SUBTOTAL FOR F/T SALARIED			4	406,151	4	406,151	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
SUBTOTAL FOR ADD GRS PAY				5,623		5,623	
SUBTOTAL FOR BUDGET CODE 7083			4	411,774	4	411,774	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,922			5-	351,358-
		SUBTOTAL FOR F/T SALARIED	5	374,922			5-	351,358-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,632				1,632-
		043 SHIFT DIFFERENTIAL		12				12-
		047 OVERTIME		2				2-
		061 SUPPER MONEY		14				14-
		SUBTOTAL FOR ADD GRS PAY		1,660				1,660-
		SUBTOTAL FOR BUDGET CODE 7085	5	376,582			5-	353,018-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,157,051	62			4,157,051-
		SUBTOTAL FOR F/T SALARIED	62	4,157,051	62			4,157,051-
03 UNSALARIED		031 UNSALARIED		140,000				140,000-
		SUBTOTAL FOR UNSALARIED		140,000				140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000				100,000-
		043 SHIFT DIFFERENTIAL		116				116-
		047 OVERTIME		35,000				35,000-
		061 SUPPER MONEY		2,039				2,039-
		SUBTOTAL FOR ADD GRS PAY		137,155				137,155-
		SUBTOTAL FOR BUDGET CODE 7240	62	4,434,206	62			4,434,206-
BUDGET CODE: 7710 Youth Tobacco Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,513	1	44,148		365-
		SUBTOTAL FOR F/T SALARIED	1	44,513	1	44,148		365-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514				514-
		061 SUPPER MONEY		1				1-
		SUBTOTAL FOR ADD GRS PAY		515				515-
		SUBTOTAL FOR BUDGET CODE 7710	1	45,028	1	44,148		880-
TOTAL FOR ADMINISTRATION			219	19,563,740	215	15,312,071	4-	4,251,669-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,011,140	25	1,437,927	573,213-
		SUBTOTAL FOR F/T SALARIED	25	2,011,140	25	1,437,927	573,213-
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	
04 ADD GRS PAY		047 OVERTIME		3,805		2,655	1,150-
		SUBTOTAL FOR ADD GRS PAY		3,805		2,655	1,150-
		SUBTOTAL FOR BUDGET CODE 7041	25	2,072,916	25	1,498,553	574,363-
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,865,808	20	1,142,949	722,859-
		SUBTOTAL FOR F/T SALARIED	20	1,865,808	20	1,142,949	722,859-
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 7043	20	1,866,383	20	1,143,524	722,859-
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,377,279	28	2,636,819	259,540
		SUBTOTAL FOR F/T SALARIED	28	2,377,279	28	2,636,819	259,540
04 ADD GRS PAY		047 OVERTIME		26,869		1,608	25,261-
		061 SUPPER MONEY		2,388			2,388-
		SUBTOTAL FOR ADD GRS PAY		29,257		1,608	27,649-
		SUBTOTAL FOR BUDGET CODE 7044	28	2,406,536	28	2,638,427	231,891
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500			42,500-
		SUBTOTAL FOR F/T SALARIED		42,500			42,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7046				42,500				42,500-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,977				50,977-
SUBTOTAL FOR F/T SALARIED				50,977				50,977-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253				253-
		043 SHIFT DIFFERENTIAL		4				4-
		047 OVERTIME		367				367-
SUBTOTAL FOR ADD GRS PAY				624				624-
SUBTOTAL FOR BUDGET CODE 7047				51,601				51,601-
TOTAL FOR DISTRICT SERVICES			73	6,439,936	73	5,280,504		1,159,432-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	201,012	5	192,570		8,442-
SUBTOTAL FOR F/T SALARIED			5	201,012	5	192,570		8,442-
03 UNSALARIED		031 UNSALARIED		26,075		29,452		3,377
SUBTOTAL FOR UNSALARIED				26,075		29,452		3,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,390		1,000		1,390-
SUBTOTAL FOR ADD GRS PAY				2,390		1,000		1,390-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		600		150
SUBTOTAL FOR FRINGE BENES				450		600		150
SUBTOTAL FOR BUDGET CODE 7030			5	229,927	5	223,622		6,305-
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,591	3	311,569		7,978
SUBTOTAL FOR F/T SALARIED			3	303,591	3	311,569		7,978

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		047 OVERTIME		312			312	
		SUBTOTAL FOR ADD GRS PAY		312			312	
		SUBTOTAL FOR BUDGET CODE 7031	3	303,903	3	311,881		7,978
BUDGET CODE: 7410 Assessing the Use Practice Facilitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,849				2,849-
		SUBTOTAL FOR F/T SALARIED		2,849				2,849-
		SUBTOTAL FOR BUDGET CODE 7410		2,849				2,849-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,487,210	17	1,207,205		280,005-
		SUBTOTAL FOR F/T SALARIED	17	1,487,210	17	1,207,205		280,005-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,621		13,701		920-
		042 LONGEVITY DIFFERENTIAL		10,963		9,357		1,606-
		061 SUPPER MONEY		962		200		762-
		SUBTOTAL FOR ADD GRS PAY		26,546		23,258		3,288-
		SUBTOTAL FOR BUDGET CODE 7770	17	1,513,756	17	1,230,463		283,293-
		TOTAL FOR MATERNAL & CHILD HEALTH	25	2,050,435	25	1,765,966		284,469-
		TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	317	28,054,111	313	22,358,541	4-	5,695,570-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	28,054,111	313	22,358,541	5,695,570-
FINANCIAL PLAN SAVINGS	10-	139,018	10-	1,234,652	1,095,634
APPROPRIATION	307	28,193,129	303	23,593,193	4,599,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,534,186		18,152,276	618,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,248,189		3,986,832	2,261,357-
FEDERAL - C.D.					
FEDERAL - OTHER		4,057,736		1,454,085	2,603,651-
INTRA-CITY SALES		353,018			353,018-
TOTAL		28,193,129		23,593,193	4,599,936-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
1002C	ADM MANAGER-NON-MGRL	71,437-133,101	7	91,725	642,077
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	16	81,706	1,307,300
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,000- 92,000	1	92,000	92,000
10028	ADMINISTRATIVE NUTRITIONIST	95,000-108,000	3	102,590	307,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,681-112,681	1	112,681	112,681
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-145,881	6	116,508	699,046
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,000-132,000	1	132,000	132,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,513-100,292	2	94,903	189,805
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	165,000-165,000	1	165,000	165,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95480	ASST COMM-PRGM DEV REVW-HMH	177,000-177,000	1	177,000	177,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-177,000	2	162,145	324,290
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	64,140-140,660	95	95,238	9,047,577
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,707- 56,707	1	56,707	56,707
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 63,794	9	53,809	484,278
56058	COMMUNITY COORDINATOR	54,100- 83,981	56	67,875	3,800,977
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	73,000- 73,000	1	73,000	73,000
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
40910	ECONOMIST	70,000- 70,000	1	70,000	70,000
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
10069	HEALTH SERVICES MANAGER	143,128-177,000	2	160,064	320,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-133,411	15	103,464	1,551,954
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-130,417	6	117,141	702,843
50410	NUTRITIONIST	63,000- 94,062	11	76,402	840,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 75,169	2	67,055	134,109
12158	PROCUREMENT ANALYST	65,000- 86,830	6	72,800	436,801
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	6	54,992	329,953
51110	PUBLIC HEALTH EDUCATOR	65,743- 84,690	4	74,928	299,712
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,609- 77,609	1	77,609	77,609
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
	TOTAL FOR OBJECT 001		277		24,504,855
-----					
	POSITION SCHEDULE FOR U/A 107		277		24,504,855
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		26		2,300,095
	TOTAL FOR U/A 107		303		26,804,950

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: OP03 Opioid Settlement Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,458	3	238,916	119,458
		SUBTOTAL FOR F/T SALARIED	3	119,458	3	238,916	119,458
		SUBTOTAL FOR BUDGET CODE OP03	3	119,458	3	238,916	119,458
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	836,407	13	746,247	90,160-
		SUBTOTAL FOR F/T SALARIED	13	836,407	13	746,247	90,160-
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		SUBTOTAL FOR ADD GRS PAY		67,113		67,113	
		SUBTOTAL FOR BUDGET CODE 8719	13	931,111	13	840,951	90,160-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,676		201	123,475-
		SUBTOTAL FOR F/T SALARIED		123,676		201	123,475-
		SUBTOTAL FOR BUDGET CODE 8737		123,676		201	123,475-
		TOTAL FOR	16	1,174,245	16	1,080,068	94,177-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,068,674		830,309	238,365-
		SUBTOTAL FOR F/T SALARIED		1,068,674		830,309	238,365-
		SUBTOTAL FOR BUDGET CODE 8006		1,068,674		830,309	238,365-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 8007		77		77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,871,514	3	1,839,942	31,572-
		SUBTOTAL FOR F/T SALARIED	3	1,871,514	3	1,839,942	31,572-
		SUBTOTAL FOR BUDGET CODE 8611	3	1,871,514	3	1,839,942	31,572-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	2,940,265	3	2,670,328	269,937-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,723,575		3,236,135	512,560
		SUBTOTAL FOR F/T SALARIED		2,723,575		3,236,135	512,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,500			10,500-
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		1,500			1,500-
		049 BACKPAY - PRIOR YEARS		200			200-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		12,560			12,560-
		SUBTOTAL FOR BUDGET CODE CR28		2,736,135		3,236,135	500,000
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	658,322	7	658,322	
		SUBTOTAL FOR F/T SALARIED	7	658,322	7	658,322	
		SUBTOTAL FOR BUDGET CODE 8003	7	658,322	7	658,322	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,714,882	69	5,784,660	1,069,778
		SUBTOTAL FOR F/T SALARIED	69	4,714,882	69	5,784,660	1,069,778
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
04 ADD GRS PAY		047 OVERTIME		75,000			75,000-
		SUBTOTAL FOR ADD GRS PAY		75,000			75,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320	
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320	
		SUBTOTAL FOR BUDGET CODE 8004	69	5,266,202	69	6,260,980	994,778
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	252,796	1	252,796	
		SUBTOTAL FOR F/T SALARIED	1	252,796	1	252,796	
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
		SUBTOTAL FOR UNSALARIED		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 8005	1	264,796	1	264,796	
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	696,504	46	1,767,670	1,071,166
		SUBTOTAL FOR F/T SALARIED	46	696,504	46	1,767,670	1,071,166
		SUBTOTAL FOR BUDGET CODE 8008	46	696,504	46	1,767,670	1,071,166
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,987,351	112	8,063,154	2,075,803
		SUBTOTAL FOR F/T SALARIED	112	5,987,351	112	8,063,154	2,075,803
04 ADD GRS PAY		047 OVERTIME		183,000			183,000-
		SUBTOTAL FOR ADD GRS PAY		183,000			183,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			112	6,170,351	112	8,063,154	1,892,803
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8012							
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	1,051,696	2	1,051,696	
SUBTOTAL FOR F/T SALARIED			2	1,051,696	2	1,051,696	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,419,966	2	1,419,966	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				385,885			385,885-
SUBTOTAL FOR F/T SALARIED				385,885			385,885-
03 UNSALARIED 031 UNSALARIED				119,964			119,964-
SUBTOTAL FOR UNSALARIED				119,964			119,964-
SUBTOTAL FOR BUDGET CODE 8014				505,849			505,849-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	88,070	1	88,070	
SUBTOTAL FOR F/T SALARIED			1	88,070	1	88,070	
SUBTOTAL FOR BUDGET CODE 8015			1	88,070	1	88,070	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	493,561	6	148,315	345,246-
SUBTOTAL FOR F/T SALARIED			6	493,561	6	148,315	345,246-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		144,000		144,000	
		SUBTOTAL FOR ADD GRS PAY		144,000		144,000	
		SUBTOTAL FOR BUDGET CODE 8017	6	637,561	6	292,315	345,246-
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	501,749	25	1,396,895	895,146
		SUBTOTAL FOR F/T SALARIED	25	501,749	25	1,396,895	895,146
04 ADD GRS PAY		047 OVERTIME		64,806		64,806	
		SUBTOTAL FOR ADD GRS PAY		64,806		64,806	
		SUBTOTAL FOR BUDGET CODE 8019	25	566,555	25	1,461,701	895,146
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,000	3	195,000	
		SUBTOTAL FOR F/T SALARIED	3	195,000	3	195,000	
		SUBTOTAL FOR BUDGET CODE 8020	3	195,000	3	195,000	
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,337,668	67	1,587,203	7 249,535
		SUBTOTAL FOR F/T SALARIED	60	1,337,668	67	1,587,203	7 249,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		23,650			23,650-
		SUBTOTAL FOR ADD GRS PAY		30,650			30,650-
		SUBTOTAL FOR BUDGET CODE 8021	60	1,368,318	67	1,587,203	7 218,885
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	369,593	16	2,657,591	2,287,998
		SUBTOTAL FOR F/T SALARIED	16	369,593	16	2,657,591	2,287,998



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		102,976		137,301	34,325
		SUBTOTAL FOR ADD GRS PAY		102,976		137,301	34,325
		SUBTOTAL FOR BUDGET CODE 8024	16	472,569	16	2,794,892	2,322,323
BUDGET CODE: 8025 Mayor's Equity Initiatives PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,829		187,445	546,384-
		SUBTOTAL FOR F/T SALARIED		733,829		187,445	546,384-
		SUBTOTAL FOR BUDGET CODE 8025		733,829		187,445	546,384-
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,046	10	1,136,046	
		SUBTOTAL FOR F/T SALARIED	10	1,136,046	10	1,136,046	
04 ADD GRS PAY		047 OVERTIME		669		669	
		SUBTOTAL FOR ADD GRS PAY		669		669	
		SUBTOTAL FOR BUDGET CODE 8085	10	1,136,715	10	1,136,715	
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,451		226,451	
		SUBTOTAL FOR F/T SALARIED		226,451		226,451	
		SUBTOTAL FOR BUDGET CODE 8086		226,451		226,451	
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8410					
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8503							
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
		SUBTOTAL FOR F/T SALARIED	2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	9,942,816	67	10,068,365	125,549
		SUBTOTAL FOR F/T SALARIED	67	9,942,816	67	10,068,365	125,549
03 UNSALARIED		031 UNSALARIED		446,482		446,482	
		SUBTOTAL FOR UNSALARIED		446,482		446,482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		SUBTOTAL FOR ADD GRS PAY		334,618		334,618	
SUBTOTAL FOR BUDGET CODE 8701			67	10,723,916	67	10,849,465	125,549
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,658	16	984,658	
		SUBTOTAL FOR F/T SALARIED	16	984,658	16	984,658	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852	
SUBTOTAL FOR BUDGET CODE 8702			16	1,180,060	16	1,180,060	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8703 NY/NY Operating								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 8703						
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,698	5	57,698		
		SUBTOTAL FOR F/T SALARIED	5	57,698	5	57,698		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944		
		047 OVERTIME		7		7		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051		
		SUBTOTAL FOR BUDGET CODE 8704	5	66,749	5	66,749		
BUDGET CODE: 8705 Adult Case Management & ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 8705						
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,520	29	1,914,520		
		SUBTOTAL FOR F/T SALARIED	29	1,914,520	29	1,914,520		
03 UNSALARIED		031 UNSALARIED		48,693		48,693		
		SUBTOTAL FOR UNSALARIED		48,693		48,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158		
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158		
		SUBTOTAL FOR BUDGET CODE 8706	29	2,124,371	29	2,124,371		
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,768,549	35	5,764,559	3,990-
		SUBTOTAL FOR F/T SALARIED	35	5,768,549	35	5,764,559	3,990-
03 UNSALARIED		031 UNSALARIED		9,315		13,815	4,500
		SUBTOTAL FOR UNSALARIED		9,315		13,815	4,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500			5,500-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		30,866		1,866	29,000-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		240,128		202,128	38,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200			200-
		SUBTOTAL FOR FRINGE BENES		200			200-
		SUBTOTAL FOR BUDGET CODE 8707	35	6,018,192	35	5,980,502	37,690-
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,337,477	2	2,337,477	
		SUBTOTAL FOR F/T SALARIED	2	2,337,477	2	2,337,477	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704	
		SUBTOTAL FOR BUDGET CODE 8709	2	2,347,181	2	2,347,181	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8714					
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583	
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 8716		1		1	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	585,400	9	564,845	20,555-
		SUBTOTAL FOR F/T SALARIED	9	585,400	9	564,845	20,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987	
		SUBTOTAL FOR BUDGET CODE 8723	9	600,387	9	579,832	20,555-
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,848,633	22	1,856,633	8,000
		SUBTOTAL FOR F/T SALARIED	22	1,848,633	22	1,856,633	8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934	
		SUBTOTAL FOR BUDGET CODE 8724	22	2,257,567	22	2,265,567	8,000
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243	
		SUBTOTAL FOR F/T SALARIED		61,243		61,243	
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243	
BUDGET CODE: 8731 Health Homes							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8731					
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1	5,538	
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538	
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538	
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 8733					
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	420,840	72	363,870	56,970-
		SUBTOTAL FOR F/T SALARIED	72	420,840	72	363,870	56,970-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,020			13,020-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		13,030			13,030-
		SUBTOTAL FOR BUDGET CODE 8743	72	433,870	72	363,870	70,000-
		TOTAL FOR MENTAL HEALTH SERVICES	619	49,118,238	626	55,621,164	7 6,502,926
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	638	53,232,748	645	59,371,560	7 6,138,812

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638	53,232,748	645	59,371,560	6,138,812
FINANCIAL PLAN SAVINGS	27-	1,379,855-	14-	2,194,663	3,574,518
APPROPRIATION	611	51,852,893	631	61,566,223	9,713,330

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,335,270	32,544,617	7,209,347
OTHER CATEGORICAL	119,458	238,916	119,458
CAPITAL FUNDS - I.F.A.			
STATE	15,491,662	15,499,662	8,000
FEDERAL - C.D.			
FEDERAL - OTHER	10,906,503	13,283,028	2,376,525
INTRA-CITY SALES			
TOTAL	51,852,893	61,566,223	9,713,330

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 54,807	1	54,807	54,807
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	69,222- 69,222	1	69,222	69,222
40510	ACCOUNTANT	57,750- 89,610	4	72,058	288,233
1002C	ADM MANAGER-NON-MGRL	71,437-130,000	5	90,062	450,312
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-160,000	3	151,290	453,869
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	68,565-109,702	2	89,134	178,267
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,328- 97,000	3	93,109	279,328
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,000-140,000	1	140,000	140,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	103,042-103,042	1	103,042	103,042
10003	ADMINISTRATIVE GRAPHIC ARTIST	140,000-140,000	1	140,000	140,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,325- 95,325	1	95,325	95,325
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,000- 75,000	1	75,000	75,000
10026	ADMINISTRATIVE STAFF ANALYST	131,500-177,000	2	154,250	308,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,029-130,000	2	120,015	240,029
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,431-110,584	9	98,951	890,557
30087	AGENCY ATTORNEY	76,000- 91,975	5	84,141	420,707
5304A	AGENCY MEDICAL DIRECTOR	200,000-209,276	2	204,638	409,276
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,062	5	74,146	370,728
12627	ASSOCIATE STAFF ANALYST	81,203- 97,026	6	87,066	522,398
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-130,247	90	94,304	8,487,367
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	6	48,072	288,432
56057	COMMUNITY ASSOCIATE	56,650- 60,000	2	58,325	116,650
56058	COMMUNITY COORDINATOR	55,000- 83,981	72	64,918	4,674,113
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	2	79,525	159,050
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	115,966-115,966	1	115,966	115,966
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,244-116,571	3	110,962	332,886
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 82,086	2	79,247	158,494
40561	CONTRACT SPECIALIST	57,470- 70,428	5	65,140	325,698
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	4	77,639	310,554
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	160,000-160,000	1	160,000	160,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	1	105,000	105,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	90,000- 90,000	1	90,000	90,000
40910	ECONOMIST	56,013- 92,758	2	74,386	148,771



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	4	130,519	522,074
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-180,000	3	159,625	478,875
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-118,213	12	97,698	1,172,379
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,019-140,245	11	122,463	1,347,094
95710	IT PROJECT SPECIALIST	109,420-109,420	1	109,420	109,420
95713	IT SERVICE MANAGEMENT SPECIALIST	103,140-103,140	1	103,140	103,140
40502	MANAGEMENT AUDITOR	79,300- 79,300	1	79,300	79,300
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,830	18	68,522	1,233,397
12158	PROCUREMENT ANALYST	68,000- 75,000	3	70,741	212,222
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	5	43,572	217,858
51110	PUBLIC HEALTH EDUCATOR	69,826- 80,568	4	74,435	297,739
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	130,000-130,000	1	130,000	130,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 98,484	5	93,164	465,818
95711	SENIOR IT ARCHITECT	105,000-136,000	2	120,500	241,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 46,000	2	43,459	86,917
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,860- 72,623	26	66,755	1,735,623
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	74	85,294	6,311,767
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	140,000-140,000	1	140,000	140,000
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	6	74,715	448,287
70810	SPECIAL OFFICER	34,834- 41,741	3	39,439	118,316
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,000-150,000	3	132,820	398,460
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 77,719	3	77,007	231,022
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 93,523	3	89,168	267,504
TOTAL FOR OBJECT 001			454		38,499,845

POSITION SCHEDULE FOR U/A 108	454	38,499,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	177	15,009,851
TOTAL FOR U/A 108	631	53,509,696

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,104	4	238,907		7,803
SUBTOTAL FOR F/T SALARIED			4	231,104	4	238,907		7,803
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18				18-
		047 OVERTIME		7,711				7,711-
		061 SUPPER MONEY		74				74-
SUBTOTAL FOR ADD GRS PAY				7,803				7,803-
SUBTOTAL FOR BUDGET CODE 9099			4	238,907	4	238,907		
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,558		27	1-	144,531-
SUBTOTAL FOR F/T SALARIED			1	144,558		27	1-	144,531-
03 UNSALARIED		031 UNSALARIED		24,338				24,338-
SUBTOTAL FOR UNSALARIED				24,338				24,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850				1,850-
SUBTOTAL FOR ADD GRS PAY				1,850				1,850-
SUBTOTAL FOR BUDGET CODE 9520			1	170,746		27	1-	170,719-
BUDGET CODE: 9535 Mold Policy Intervention in NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,378				10,378-
SUBTOTAL FOR F/T SALARIED				10,378				10,378-
03 UNSALARIED		031 UNSALARIED		4,127				4,127-
SUBTOTAL FOR UNSALARIED				4,127				4,127-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		475				475-
SUBTOTAL FOR ADD GRS PAY				475				475-
SUBTOTAL FOR BUDGET CODE 9535				14,980				14,980-
TOTAL FOR			5	424,633	4	238,934	1-	185,699-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,834,627	113	5,816,245	18,382-
		SUBTOTAL FOR F/T SALARIED	113	5,834,627	113	5,816,245	18,382-
03 UNSALARIED		031 UNSALARIED		474,684		463,933	10,751-
		SUBTOTAL FOR UNSALARIED		474,684		463,933	10,751-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322			322-
		042 LONGEVITY DIFFERENTIAL		309		10	299-
		047 OVERTIME		241,634		122,219	119,415-
		061 SUPPER MONEY		327			327-
		SUBTOTAL FOR ADD GRS PAY		242,592		122,229	120,363-
		SUBTOTAL FOR BUDGET CODE 9094	113	6,551,903	113	6,402,407	149,496-
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	785,872	4	786,276	404
		SUBTOTAL FOR F/T SALARIED	4	785,872	4	786,276	404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		404			404-
		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		047 OVERTIME		5,003		5,003	
		SUBTOTAL FOR ADD GRS PAY		24,698		24,294	404-
		SUBTOTAL FOR BUDGET CODE 9095	4	810,570	4	810,570	
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,067		4,894	145,173-
		SUBTOTAL FOR F/T SALARIED		150,067		4,894	145,173-
		SUBTOTAL FOR BUDGET CODE 9504		150,067		4,894	145,173-
TOTAL FOR BIOSTATISTICS			117	7,512,540	117	7,217,871	294,669-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	835,129	5	793,326	41,803-
		SUBTOTAL FOR F/T SALARIED	5	835,129	5	793,326	41,803-
03 UNSALARIED		031 UNSALARIED		186,521		175,770	10,751-
		SUBTOTAL FOR UNSALARIED		186,521		175,770	10,751-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,999			2,999-
		042 LONGEVITY DIFFERENTIAL		5,799		418	5,381-
		047 OVERTIME		1,757		1,757	
		061 SUPPER MONEY		327			327-
		SUBTOTAL FOR ADD GRS PAY		10,882		2,175	8,707-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146			146-
		SUBTOTAL FOR FRINGE BENES		146			146-
		SUBTOTAL FOR BUDGET CODE 9090	5	1,032,678	5	971,271	61,407-
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,602,049	41	3,956,420	1- 354,371
		SUBTOTAL FOR F/T SALARIED	42	3,602,049	41	3,956,420	1- 354,371
03 UNSALARIED		031 UNSALARIED		219,802		27,310	192,492-
		SUBTOTAL FOR UNSALARIED		219,802		27,310	192,492-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		526			526-
		042 LONGEVITY DIFFERENTIAL		42,294			42,294-
		047 OVERTIME		13,764		4,864	8,900-
		SUBTOTAL FOR ADD GRS PAY		56,584		4,864	51,720-
		SUBTOTAL FOR BUDGET CODE 9091	42	3,878,435	41	3,988,594	1- 110,159
BUDGET CODE: 9093 Public Health Training Residency Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,018	4	503,257	95,239

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	408,018	4	503,257		95,239
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		495				495-
		061 SUPPER MONEY		20				20-
SUBTOTAL FOR ADD GRS PAY				515				515-
SUBTOTAL FOR BUDGET CODE 9093			4	408,533	4	503,257		94,724
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,054		6,817	1-	48,237-
SUBTOTAL FOR F/T SALARIED			1	55,054		6,817	1-	48,237-
SUBTOTAL FOR BUDGET CODE 9097			1	55,054		6,817	1-	48,237-
BUDGET CODE: 9510 American Cancer Society								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,586		8,336		53,250-
SUBTOTAL FOR F/T SALARIED				61,586		8,336		53,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44				44-
SUBTOTAL FOR ADD GRS PAY				44				44-
SUBTOTAL FOR BUDGET CODE 9510				61,630		8,336		53,294-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,341,016	41	4,130,516	1-	210,500-
SUBTOTAL FOR F/T SALARIED			42	4,341,016	41	4,130,516	1-	210,500-
03 UNSALARIED		031 UNSALARIED		71,189		30,189		41,000-
SUBTOTAL FOR UNSALARIED				71,189		30,189		41,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-
		043 SHIFT DIFFERENTIAL		1,800				1,800-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		74,000				74,000-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				128,000				128,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500			500-
		SUBTOTAL FOR FRINGE BENES		500			500-
		SUBTOTAL FOR BUDGET CODE 9850	42	4,540,705	41	4,160,705	1-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	94	9,977,035	91	9,638,980	3-
		TOTAL FOR EPIDEMIOLOGY - PS	216	17,914,208	212	17,095,785	4-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	17,914,208	212	17,095,785	818,423-
FINANCIAL PLAN SAVINGS		10,882		901,687	890,805
APPROPRIATION	216	17,925,090	212	17,997,472	72,382

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,509,256	12,349,005	839,749
OTHER CATEGORICAL	61,630	8,336	53,294-
CAPITAL FUNDS - I.F.A.			
STATE	1,183,893	1,228,929	45,036
FEDERAL - C.D.			
FEDERAL - OTHER	4,965,311	4,399,612	565,699-
INTRA-CITY SALES	205,000	11,590	193,410-
TOTAL	17,925,090	17,997,472	72,382

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-122,980	12	82,835	994,020
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-105,000	2	102,500	205,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	95,000-120,000	2	107,500	215,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,385-125,385	1	125,385	125,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,000- 98,698	2	95,349	190,698
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	64,140-139,937	65	95,150	6,184,735
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 54,835	28	52,383	1,466,733
56057	COMMUNITY ASSOCIATE	45,000- 50,000	2	47,500	95,000
56058	COMMUNITY COORDINATOR	62,215- 82,000	5	66,729	333,645
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-114,207	6	100,483	602,897
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,958-141,630	3	126,116	378,348
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,816- 54,531	3	52,626	157,878
10069	HEALTH SERVICES MANAGER	143,833-192,152	4	173,108	692,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	92,500-141,297	3	118,037	354,111
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	5	121,901	609,506
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	33	58,321	1,924,579
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,747- 60,747	1	60,747	60,747
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	70,480- 80,196	3	74,981	224,942
60215	PUBLIC RECORDS AIDE	50,000- 52,402	4	50,601	202,402
10252	SECRETARY	54,531- 54,531	2	54,531	109,062
12200	STOCK WORKER	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			195		15,963,213

POSITION SCHEDULE FOR U/A 109	195	15,963,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,391,665
TOTAL FOR U/A 109	212	17,354,878

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & COO Administration								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,857		17,198	4,341
		110	FOOD & FORAGE SUPPLIES		11,531		4,000	7,531-
		199	DATA PROCESSING SUPPLIES		85,839		5,108	80,731-
			SUBTOTAL FOR SUPPLY&MATL		110,227		26,306	83,921-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				1,595	1,595
		314	OFFICE FURITURE		2,702		3,776	1,074
		332	PURCH DATA PROCESSING EQUIPT		25,339			25,339-
		337	BOOKS-OTHER		64,186		5,666	58,520-
			SUBTOTAL FOR PROPTY&EQUIP		92,227		11,037	81,190-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				5,400	5,400
		403	OFFICE SERVICES		1,410		23,276	21,866
		412	RENTALS OF MISC.EQUIP		477		477	
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		8,194	7,594
		452	NON OVERNIGHT TRVL EXP-SPECIAL		657		4,892	4,235
		454	OVERNIGHT TRVL EXP-SPECIAL		6,347		3,827	2,520-
			SUBTOTAL FOR OTHR SER&CHR		9,491		46,066	36,575
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,444,816		328,269	1,116,547-
		613	DATA PROCESSING EQUIPMENT		4,595		20,827	16,232
		615	PRINTING CONTRACTS		2,862		8,750	5,888
		624	CLEANING SERVICES				1,000	1,000
		660	ECONOMIC DEVELOPMENT		65		1,000	935
		671	TRAINING PRGM CITY EMPLOYEES		21,669		19,563	2,106-
		681	PROF SERV ACCTING & AUDITING	1	21,914			21,914-
		686	PROF SERV OTHER		81,738		25,048	56,690-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,577,659		404,457	1,173,202-
			SUBTOTAL FOR BUDGET CODE 1101	1	1,789,604		487,866	1,301,738-
			TOTAL FOR OFFICE OF THE COMMISSIONER	1	1,789,604		487,866	1,301,738-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: CR11 ARP - Admin OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,711,526		2,711,526	
		SUBTOTAL FOR SUPPLYS&MATL		2,711,526		2,711,526	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		368,816		368,816	
		SUBTOTAL FOR CNTRCTL SVCS		368,816		368,816	
		SUBTOTAL FOR BUDGET CODE CR11		3,080,342		3,080,342	
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		61,620			61,620-
		SUBTOTAL FOR CNTRCTL SVCS		61,620			61,620-
		SUBTOTAL FOR BUDGET CODE Z110		61,620			61,620-
BUDGET CODE: 1110 Administration							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		189,221			189,221-
	856001	10X SUPPLIES + MATERIALS - GENERAL		160,150	350,000		189,850
		100 SUPPLIES + MATERIALS - GENERAL		257,188	413,411		156,223
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,850	2,000		150
		106 MOTOR VEHICLE FUEL		11,759	215,980		204,221
		107 MEDICAL, SURGICAL & LAB SUPPLY		104,759	79,500		25,259-
		109 FUEL OIL		12,879	2,879		10,000-
		110 FOOD & FORAGE SUPPLIES		2,200	7,000		4,800
		117 POSTAGE		335,319	534,000		198,681
		169 MAINTENANCE SUPPLIES		655,335	271,434		383,901-
		170 CLEANING SUPPLIES		29,868			29,868-
		199 DATA PROCESSING SUPPLIES		91,925	92,744		819
		SUBTOTAL FOR SUPPLYS&MATL		1,852,453	1,968,948		116,495
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		158,895	374,076		215,181
		302 TELECOMMUNICATIONS EQUIPMENT		762			762-
		314 OFFICE FURITURE		131,097			131,097-
		319 SECURITY EQUIPMENT		344,606	71,000		273,606-
		332 PURCH DATA PROCESSING EQUIPT		8,565	1,480		7,085-
		337 BOOKS-OTHER		8,988	1,711		7,277-
		SUBTOTAL FOR PROPTY&EQUIP		652,913	448,267		204,646-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,758,777		2,437,323		321,454-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		217,153		10,000		207,153-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,582				5,582-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		37,210				37,210-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,918		168,599		37,681
		400	CONTRACTUAL SERVICES-GENERAL		284,434		107,702		176,732-
		403	OFFICE SERVICES		26,710		20,000		6,710-
		407	MAINT & REP OF MOTOR VEH EQUIP		7,617				7,617-
		412	RENTALS OF MISC.EQUIP		61,444		40,000		21,444-
		414	RENTALS - LAND BLDGS & STRUCTS		11,576,610		11,944,189		367,579
		417	ADVERTISING		146,587		70,771		75,816-
	856001	42C	HEAT LIGHT & POWER		7,588,120		7,769,758		181,638
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,693		110,000		83,307
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,181				1,181-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,705		3,000		1,295
		499	OTHER EXPENSES - GENERAL				6,096		6,096
			SUBTOTAL FOR OTHR SER&CHR		22,984,140		22,800,837		183,303-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	527,876	7	210,812		317,064-
		607	MAINT & REP MOTOR VEH EQUIP	12	95,515	12	272,570		177,055
		608	MAINT & REP GENERAL	11	226,172	11	215,000		11,172-
		612	OFFICE EQUIPMENT MAINTENANCE	42	2,000	42	1,000		1,000-
		619	SECURITY SERVICES	3	509,696	3	500,000		9,696-
		622	TEMPORARY SERVICES	6	183,459	6	89,873		93,586-
		624	CLEANING SERVICES	18	876,689	18	400,400		476,289-
		660	ECONOMIC DEVELOPMENT	4	32,835	4	30,000		2,835-
		671	TRAINING PRGM CITY EMPLOYEES	7	111,526	7	282,300		170,774
		676	MAINT & OPER OF INFRASTRUCTURE	54	5,565,698	54	238,990		5,326,708-
		686	PROF SERV OTHER		527,344		150,000		377,344-
			SUBTOTAL FOR CNTRCTL SVCS	164	8,658,810	164	2,390,945		6,267,865-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000			54,000	
		SUBTOTAL FOR FXD MIS CHGS		54,000			54,000	
		SUBTOTAL FOR BUDGET CODE 1110	164	34,202,316	164		27,662,997	6,539,319-
BUDGET CODE: 1111 Call Center								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		466,840			466,840	
		SUBTOTAL FOR OTHR SER&CHR		466,840			466,840	
		SUBTOTAL FOR BUDGET CODE 1111		466,840			466,840	
BUDGET CODE: 1114 ACCO and Procurement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,500			45,000	150,500-
		SUBTOTAL FOR CNTRCTL SVCS		195,500			45,000	150,500-
		SUBTOTAL FOR BUDGET CODE 1114		195,500			45,000	150,500-
BUDGET CODE: 1115 Finance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,660			104,351	73,691
		101 PRINTING SUPPLIES					1,842	1,842
		110 FOOD & FORAGE SUPPLIES		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		4,301			11,353	7,052
		SUBTOTAL FOR SUPPLYS&MATL		36,961			119,546	82,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			2,000	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		643			643	
		314 OFFICE FURITURE		6,791			23,048	16,257
		315 OFFICE EQUIPMENT					2,483	2,483
		332 PURCH DATA PROCESSING EQUIPT		49,120			21,524	27,596-
		337 BOOKS-OTHER		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		59,554			52,198	7,356-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		31,841				31,841-
	819001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		530		30,584		30,054
		402	TELEPHONE & OTHER COMMUNICATNS				718		718
		403	OFFICE SERVICES		54,766		42,913		11,853-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		417	ADVERTISING		9,224				9,224-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,550		3,550		
			SUBTOTAL FOR OTHR SER&CHR		101,211		141,142		39,931
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,985,234		214,185	3,771,049-
			602	TELECOMMUNICATIONS MAINT			882		882
			608	MAINT & REP GENERAL			221		221
			612	OFFICE EQUIPMENT MAINTENANCE			3,700		3,700
			613	DATA PROCESSING EQUIPMENT			1,542		1,542
			615	PRINTING CONTRACTS	12	2,646	12	3,000	354
			622	TEMPORARY SERVICES			12,540		12,540
			624	CLEANING SERVICES			6,198		6,198
			660	ECONOMIC DEVELOPMENT		5,000	5,000		
			671	TRAINING PRGM CITY EMPLOYEES		3,000	23,158		20,158
			684	PROF SERV COMPUTER SERVICES	1	1,750	1	35,000	33,250
			686	PROF SERV OTHER	14	302,572	14	100,924	201,648-
			SUBTOTAL FOR CNTRCTL SVCS	27	4,300,202	27	406,350		3,893,852-
			SUBTOTAL FOR BUDGET CODE 1115	27	4,497,928	27	719,236		3,778,692-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		35,583,879		35,773,388	189,509
			SUBTOTAL FOR OTHR SER&CHR		35,583,879		35,773,388		189,509
			SUBTOTAL FOR BUDGET CODE 1117		35,583,879		35,773,388		189,509
BUDGET CODE: 1140 External Affairs									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,305		35,639	10,666-
			101	PRINTING SUPPLIES		159,013		88,514	70,499-
			110	FOOD & FORAGE SUPPLIES		1,100		1,000	100-
			199	DATA PROCESSING SUPPLIES		205,349		95,542	109,807-
			SUBTOTAL FOR SUPPLYS&MATL		411,767		220,695		191,072-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,341		3,000	84,341-
		302 TELECOMMUNICATIONS EQUIPMENT		4,803			4,803-
		314 OFFICE FURITURE		4,268		3,000	1,268-
		332 PURCH DATA PROCESSING EQUIPT		51,774			51,774-
		337 BOOKS-OTHER		10,700		14,000	3,300
		SUBTOTAL FOR PROPTY&EQUIP		158,886		20,000	138,886-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,243		30,000	19,757
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		238,853		64,900	173,953-
		417 ADVERTISING		522,385		110,530	411,855-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,278		1,000	2,278-
		490 SPECIAL SERVICES		2,570			2,570-
		SUBTOTAL FOR OTHR SER&CHR		779,829		210,930	568,899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		434,060		242,347	191,713-
		602 TELECOMMUNICATIONS MAINT				2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		193,849		180,000	13,849-
		613 DATA PROCESSING EQUIPMENT				10,278	10,278
		615 PRINTING CONTRACTS		46,890		162,400	115,510
		622 TEMPORARY SERVICES		185,109		208	184,901-
		660 ECONOMIC DEVELOPMENT		5,200		10,000	4,800
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		686 PROF SERV OTHER	16	3,189	16	150,030	146,841
		SUBTOTAL FOR CNTRCTL SVCS	16	908,297	16	757,263	151,034-
		SUBTOTAL FOR BUDGET CODE 1140	16	2,258,779	16	1,208,888	1,049,891-
BUDGET CODE: 1150 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,860		2,800	14,060-
		101 PRINTING SUPPLIES		6,389			6,389-
		110 FOOD & FORAGE SUPPLIES		645		1,000	355
		117 POSTAGE		300		300	
		199 DATA PROCESSING SUPPLIES		3,391,297		1,553,339	1,837,958-
		SUBTOTAL FOR SUPPLYS&MATL		3,415,491		1,557,439	1,858,052-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		5,800	3,200-
		302 TELECOMMUNICATIONS EQUIPMENT		1,263			1,263-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		314 OFFICE FURITURE			7,807				7,807-
		319 SECURITY EQUIPMENT			620				620-
		332 PURCH DATA PROCESSING EQUIPT			593,566			118,243	475,323-
		SUBTOTAL FOR PROPTY&EQUIP			612,256			124,043	488,213-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,544,132			247,374	2,296,758-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			610,703			610,703	
		400 CONTRACTUAL SERVICES-GENERAL			658,031			38,025	620,006-
	858001	42G DATA PROCESSING SERVICES			841,187			841,187	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			4,656,053			1,737,289	2,918,764-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,633,508			1,790,100	156,592
		612 OFFICE EQUIPMENT MAINTENANCE			108,000			50,000	58,000-
		613 DATA PROCESSING EQUIPMENT	22		1,744,960	22		2,073,332	328,372
		660 ECONOMIC DEVELOPMENT			22,000				22,000-
		671 TRAINING PRGM CITY EMPLOYEES			122,792				122,792-
		SUBTOTAL FOR CNTRCTL SVCS	22		3,631,260	22		3,913,432	282,172
		SUBTOTAL FOR BUDGET CODE 1150	22		12,315,060	22		7,332,203	4,982,857-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			1,639				1,639-
		SUBTOTAL FOR SUPPLYS&MATL			1,639				1,639-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			22,917				22,917-
		SUBTOTAL FOR CNTRCTL SVCS			22,917				22,917-
		SUBTOTAL FOR BUDGET CODE 1161			24,556				24,556-
BUDGET CODE: 1169 Neighborhood Action Centers									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,430				1,430-
		SUBTOTAL FOR OTHR SER&CHR			1,430				1,430-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1169				1,430			1,430-
BUDGET CODE: 1170 WTC Zadroga Bill							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,002,431		93,488,200	23,485,769
SUBTOTAL FOR OTHR SER&CHR				70,002,431		93,488,200	23,485,769
SUBTOTAL FOR BUDGET CODE 1170				70,002,431		93,488,200	23,485,769
BUDGET CODE: 1712 DMH - Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		1,183		1,000	183-
SUBTOTAL FOR PROPTY&EQUIP				1,183		3,000	1,817
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		4,060			4,060-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				4,060			4,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,177		12,000	10,823
		613 DATA PROCESSING EQUIPMENT		7,580			7,580-
SUBTOTAL FOR CNTRCTL SVCS				8,757		12,000	3,243
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000	
BUDGET CODE: 9911 City Council U/A 111							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		968,500			968,500-
		655 MENTAL HYGIENE SERVICES	1	1,197,404		1-	1,197,404-
SUBTOTAL FOR CNTRCTL SVCS			1	2,165,904		1-	2,165,904-
SUBTOTAL FOR BUDGET CODE 9911			1	2,165,904		1-	2,165,904-
TOTAL FOR ADMINISTRATION			230	164,871,585	229	169,792,094	1-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1612 Sanitation Printing Contracts										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						39,999		39,999
		101 PRINTING SUPPLIES			110,000			70,001		39,999-
		SUBTOTAL FOR SUPPLYS&MATL			110,000			110,000		
		SUBTOTAL FOR BUDGET CODE 1612			110,000			110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,264					33,264-
		107 MEDICAL, SURGICAL & LAB SUPPLY			14,107					14,107-
		169 MAINTENANCE SUPPLIES			135,000					135,000-
		170 CLEANING SUPPLIES			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			1,862,609			139,949		1,722,660-
		SUBTOTAL FOR SUPPLYS&MATL			2,054,980			139,949		1,915,031-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,567					29,567-
		314 OFFICE FURITURE			176,575					176,575-
		319 SECURITY EQUIPMENT			54,886					54,886-
		332 PURCH DATA PROCESSING EQUIPT			387,763					387,763-
		337 BOOKS-OTHER			4,431					4,431-
		SUBTOTAL FOR PROPTY&EQUIP			653,222					653,222-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			30,388					30,388-
	125001	40X CONTRACTUAL SERVICES-GENERAL								
	127001	40X CONTRACTUAL SERVICES-GENERAL								
	801001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL								
	836001	40X CONTRACTUAL SERVICES-GENERAL								
	850001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP			25,031					25,031-
	858001	42G DATA PROCESSING SERVICES			454,926			454,926		
		431 LEASING OF MISC EQUIP						11,967		11,967
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000		
		SUBTOTAL FOR OTHR SER&CHR			517,345			473,893		43,452-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			192,583			13,364		179,219-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		9,033		9,033		
		612 OFFICE EQUIPMENT MAINTENANCE		139,177				139,177-
		619 SECURITY SERVICES		526,546				526,546-
		622 TEMPORARY SERVICES		1,114,643		543,500		571,143-
		671 TRAINING PRGM CITY EMPLOYEES		7,100				7,100-
		676 MAINT & OPER OF INFRASTRUCTURE		2,056,695		139,679		1,917,016-
		681 PROF SERV ACCTING & AUDITING		54,525				54,525-
		686 PROF SERV OTHER		609,661		6,500		603,161-
		SUBTOTAL FOR CNTRCTL SVCS		4,709,963		712,076		3,997,887-
		SUBTOTAL FOR BUDGET CODE 1629		7,935,510		1,325,918		6,609,592-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
		30 PROPTY&EQUIP		494,915				494,915-
		319 SECURITY EQUIPMENT		494,915				494,915-
		SUBTOTAL FOR PROPTY&EQUIP		494,915				494,915-
		60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		703,357		703,357-
				619 SECURITY SERVICES		18,138		18,138-
		SUBTOTAL FOR CNTRCTL SVCS		721,495				721,495-
		SUBTOTAL FOR BUDGET CODE 1639		1,216,410				1,216,410-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
		40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,597		519,258
				417 ADVERTISING		100,000		100,000-
				858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268
		SUBTOTAL FOR OTHR SER&CHR		1,511,865		1,931,123		419,258
		60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		419,258		419,258-
		SUBTOTAL FOR CNTRCTL SVCS		419,258				419,258-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
		10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,777		673,942
				199 DATA PROCESSING SUPPLIES		437,274		98,664
		SUBTOTAL FOR SUPPLYS&MATL		633,051		772,606		478,165
								338,610-
								139,555

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,555				139,555-
		SUBTOTAL FOR CNTRCTL SVCS		139,555				139,555-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606		
BUDGET CODE: 1669 DOHMH Overhead								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422,856				422,856-
		613 DATA PROCESSING EQUIPMENT		22,528				22,528-
		SUBTOTAL FOR CNTRCTL SVCS		445,384				445,384-
		SUBTOTAL FOR BUDGET CODE 1669		445,384				445,384-
BUDGET CODE: 1679 PHS AOTPS								
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		460,145				460,145-
		SUBTOTAL FOR OTHR SER&CHR		460,145				460,145-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		217,596				217,596-
		613 DATA PROCESSING EQUIPMENT		433,474				433,474-
		619 SECURITY SERVICES		481,863				481,863-
		SUBTOTAL FOR CNTRCTL SVCS		1,132,933				1,132,933-
		SUBTOTAL FOR BUDGET CODE 1679		1,593,078				1,593,078-
		TOTAL FOR OPERATIONS SUPPORT		14,004,111		4,139,647		9,864,464-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93		669		576
		110 FOOD & FORAGE SUPPLIES		158				158-
		199 DATA PROCESSING SUPPLIES		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		551		969		418
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,776				16,776-
		SUBTOTAL FOR PROPTY&EQUIP		16,776				16,776-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		15,499				15,499-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,080				1,080-
	400	CONTRACTUAL SERVICES-GENERAL		1,980		2,400		420
	403	OFFICE SERVICES		2,652				2,652-
	451	NON OVERNIGHT TRVL EXP-GENERAL		307				307-
	454	OVERNIGHT TRVL EXP-SPECIAL		500		1,200		700
		SUBTOTAL FOR OTHR SER&CHR		22,018		3,600		18,418-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		241,001		84,197		156,804-
	633	TRANSPORTATION EXPENDITURES	1	1,100			1-	1,100-
	671	TRAINING PRGM CITY EMPLOYEES		7,593				7,593-
		SUBTOTAL FOR CNTRCTL SVCS	1	249,694		84,197	1-	165,497-
		SUBTOTAL FOR BUDGET CODE 1130	1	289,039		88,766	1-	200,273-
BUDGET CODE: 1912 Employment Law Unit IC w/Aging								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		285				285-
		SUBTOTAL FOR CNTRCTL SVCS		285				285-
		SUBTOTAL FOR BUDGET CODE 1912		285				285-
TOTAL FOR LEGAL			1	289,324		88,766	1-	200,558-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			232	180,954,624	229	174,508,373	3-	6,446,251-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,115,599	180,954,624	14,964,376	174,508,373	6,446,251-
FINANCIAL PLAN SAVINGS		1,277,772		1,277,772	
APPROPRIATION		182,232,396		175,786,145	6,446,251-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,589,672		160,330,122	7,740,450
OTHER CATEGORICAL		2,064,448			2,064,448-
CAPITAL FUNDS - I.F.A.					
STATE		14,430,448		9,587,897	4,842,551-
FEDERAL - C.D.					
FEDERAL - OTHER		12,975,923		5,758,126	7,217,797-
INTRA-CITY SALES		171,905		110,000	61,905-
TOTAL		182,232,396		175,786,145	6,446,251-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: M012 Asylum Seeker - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,202				8,202-
		117 POSTAGE		1,300,000				1,300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,308,202				1,308,202-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,727				1,727-
		451 NON OVERNIGHT TRVL EXP-GENERAL		875				875-
		496 ALLOWANCES TO PARTICIPANTS		4,125				4,125-
		SUBTOTAL FOR OTHR SER&CHR		6,727				6,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		660 ECONOMIC DEVELOPMENT		5,757				5,757-
		SUBTOTAL FOR CNTRCTL SVCS		105,757				105,757-
		SUBTOTAL FOR BUDGET CODE M012		1,420,686				1,420,686-
BUDGET CODE: 3288 Ending the Epidemic								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		319,400				319,400-
		SUBTOTAL FOR SUPPLYS&MATL		319,400				319,400-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		50,840				50,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,628				9,628-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		60,469				60,469-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		39,950				39,950-
		SUBTOTAL FOR CNTRCTL SVCS		39,950				39,950-
		SUBTOTAL FOR BUDGET CODE 3288		419,819				419,819-
BUDGET CODE: 3289 Support Ending the HIV Epidemic								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,959				1,959-
		107 MEDICAL,SURGICAL & LAB SUPPLY		241,731				241,731-
		199 DATA PROCESSING SUPPLIES		13,115				13,115-
		SUBTOTAL FOR SUPPLYS&MATL		256,805				256,805-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,500				10,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		2,965				2,965-
		SUBTOTAL FOR PROPTY&EQUIP		13,465				13,465-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		135,417				135,417-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,503				28,503-
		496 ALLOWANCES TO PARTICIPANTS		37,300				37,300-
		499 OTHER EXPENSES - GENERAL		4,966,113		35,789		4,930,324-
		SUBTOTAL FOR OTHR SER&CHR		5,168,433		35,789		5,132,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,254,162		11,300		1,242,862-
		613 DATA PROCESSING EQUIPMENT		14,040		14,040		
		615 PRINTING CONTRACTS		18,862				18,862-
		671 TRAINING PRGM CITY EMPLOYEES		60				60-
		686 PROF SERV OTHER		4,453,015		10,829		4,442,186-
		SUBTOTAL FOR CNTRCTL SVCS		5,740,139		36,169		5,703,970-
		SUBTOTAL FOR BUDGET CODE 3289		11,178,842		71,958		11,106,884-
BUDGET CODE: 4879 APHL- Diagnosis of Hepatitis C Virus								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		6,896				6,896-
		400 CONTRACTUAL SERVICES-GENERAL		4,104				4,104-
		SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 4879		25,000				25,000-
TOTAL FOR ADMINISTRATION				13,044,347		71,958		12,972,389-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2160 Public Health Laboratory								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,650		16,650		
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,239,654		2,051,093		188,561-
		110 FOOD & FORAGE SUPPLIES		1,100		1,000		100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE		94,525		100,500	5,975
		199 DATA PROCESSING SUPPLIES		33,448		16,228	17,220-
		SUBTOTAL FOR SUPPLYS&MATL		2,385,377		2,185,471	199,906-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		89,845		56,749	33,096-
		314 OFFICE FURITURE		3,500			3,500-
		332 PURCH DATA PROCESSING EQUIPT		19,659		2,060	17,599-
		337 BOOKS-OTHER		1,041			1,041-
		SUBTOTAL FOR PROPTY&EQUIP		120,045		64,809	55,236-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		509,083			509,083-
		400 CONTRACTUAL SERVICES-GENERAL		23,524		135,189	111,665
		403 OFFICE SERVICES		10,143		10,000	143-
		412 RENTALS OF MISC.EQUIP		4,772		4,800	28
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		500	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		556,022		157,989	398,033-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,493		264,200	119,707
		608 MAINT & REP GENERAL	31	470,091	31	484,487	14,396
		660 ECONOMIC DEVELOPMENT		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,396		4,396	
		686 PROF SERV OTHER				131,800	131,800
		SUBTOTAL FOR CNTRCTL SVCS	31	622,980	31	888,883	265,903
		SUBTOTAL FOR BUDGET CODE 2160	31	3,684,424	31	3,297,152	387,272-
		TOTAL FOR LABORATORIES	31	3,684,424	31	3,297,152	387,272-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CR03 CR Immun 4							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,516,797	1,516,797
		SUBTOTAL FOR OTHR SER&CHR				1,516,797	1,516,797
		SUBTOTAL FOR BUDGET CODE CR03				1,516,797	1,516,797



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,261				4,261-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,000				7,000-
		110 FOOD & FORAGE SUPPLIES		220,303				220,303-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		251,564				251,564-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,817				25,817-
		412 RENTALS OF MISC.EQUIP		25,595				25,595-
		417 ADVERTISING		46,383				46,383-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		102,795				102,795-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,094,241				5,094,241-
		615 PRINTING CONTRACTS		137,726				137,726-
		686 PROF SERV OTHER		642,247				642,247-
		SUBTOTAL FOR CNTRCTL SVCS		5,874,214				5,874,214-
		SUBTOTAL FOR BUDGET CODE CVV1		6,228,573				6,228,573-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		372		380		8
		SUBTOTAL FOR SUPPLYS&MATL		372		380		8
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		36,524				36,524-
		337 BOOKS-OTHER		204		208		4
		SUBTOTAL FOR PROPTY&EQUIP		36,728		208		36,520-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,763,934				1,763,934-
		400 CONTRACTUAL SERVICES-GENERAL		421,132		1,375		419,757-
		417 ADVERTISING		2,496,334				2,496,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,500		4,500		7,000-
		499 OTHER EXPENSES - GENERAL		5,430,669		725,762		4,704,907-
		SUBTOTAL FOR OTHR SER&CHR		10,123,569		731,637		9,391,932-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,561,335		4,281,047		12,280,288-
		613 DATA PROCESSING EQUIPMENT		5,200				5,200-
		615 PRINTING CONTRACTS		21,597		17,120		4,477-
		686 PROF SERV OTHER		9,259,836		308,334		8,951,502-
		SUBTOTAL FOR CNTRCTL SVCS		25,847,968		4,606,501		21,241,467-
		SUBTOTAL FOR BUDGET CODE CVV3		36,008,637		5,338,726		30,669,911-
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		6,044				6,044-
		SUBTOTAL FOR SUPPLYS&MATL		6,044				6,044-
40 OTHR SER&CHR		417 ADVERTISING		75,574,946				75,574,946-
		SUBTOTAL FOR OTHR SER&CHR		75,574,946				75,574,946-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,681,679				49,681,679-
		615 PRINTING CONTRACTS		3,369,053				3,369,053-
		660 ECONOMIC DEVELOPMENT		746				746-
		686 PROF SERV OTHER		57,657,870				57,657,870-
		SUBTOTAL FOR CNTRCTL SVCS		110,709,348				110,709,348-
		SUBTOTAL FOR BUDGET CODE CVV5		186,290,338				186,290,338-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		91,230		139,230		48,000
		SUBTOTAL FOR SUPPLYS&MATL		91,230		139,230		48,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,542				23,542-
		SUBTOTAL FOR PROPTY&EQUIP		23,542				23,542-
40 OTHR SER&CHR		417 ADVERTISING		4,385,986		1,260,688		3,125,298-
		499 OTHER EXPENSES - GENERAL		9,905,157		45,361		9,859,796-
		SUBTOTAL FOR OTHR SER&CHR		14,291,143		1,306,049		12,985,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,596,223		3,889,654		34,706,569-
		615 PRINTING CONTRACTS		151,841		55,000		96,841-
		686 PROF SERV OTHER		11,096,101		4,538,472		6,557,629-
		SUBTOTAL FOR CNTRCTL SVCS		49,844,165		8,483,126		41,361,039-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CVV7				64,250,080		9,928,405	54,321,675-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,522,620		182,991	1,339,629-
SUBTOTAL FOR OTHR SER&CHR				1,522,620		182,991	1,339,629-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,788,960		1,189,801	2,599,159-
SUBTOTAL FOR CNTRCTL SVCS				3,788,960		1,189,801	2,599,159-
SUBTOTAL FOR BUDGET CODE CVV9				5,311,580		1,372,792	3,938,788-
BUDGET CODE: CV12 Coronavirus COVID-19							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,895			40,895-
		101 PRINTING SUPPLIES		12,756			12,756-
		107 MEDICAL,SURGICAL & LAB SUPPLY		444,046			444,046-
		110 FOOD & FORAGE SUPPLIES		240,741			240,741-
		117 POSTAGE		40,187			40,187-
		169 MAINTENANCE SUPPLIES		553			553-
		170 CLEANING SUPPLIES		7,501			7,501-
		199 DATA PROCESSING SUPPLIES		54,346			54,346-
SUBTOTAL FOR SUPPLYS&MATL				841,025			841,025-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,276			3,276-
		319 SECURITY EQUIPMENT		13,567			13,567-
		332 PURCH DATA PROCESSING EQUIPT		8,899			8,899-
SUBTOTAL FOR PROPTY&EQUIP				25,742			25,742-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,030			6,030-
		412 RENTALS OF MISC.EQUIP		10,457			10,457-
		417 ADVERTISING		824,426			824,426-
SUBTOTAL FOR OTHR SER&CHR				840,913			840,913-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,962,217			4,962,217-
		608 MAINT & REP GENERAL		175			175-
		615 PRINTING CONTRACTS		336,800			336,800-
		655 MENTAL HYGIENE SERVICES	1	2,460,585		1-	2,460,585-
		676 MAINT & OPER OF INFRASTRUCTURE		156,586			156,586-
		686 PROF SERV OTHER		104,704			104,704-
SUBTOTAL FOR CNTRCTL SVCS			1	8,021,067		1-	8,021,067-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV12			1	9,728,747			1-	9,728,747-
BUDGET CODE: CV13 HOPWA COVID-19								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,000				16,000-
SUBTOTAL FOR SUPPLYS&MATL				16,000				16,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		58,674				58,674-
SUBTOTAL FOR PROPTY&EQUIP				58,674				58,674-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,048,574				1,048,574-
		686 PROF SERV OTHER		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,348,574				1,348,574-
SUBTOTAL FOR BUDGET CODE CV13				1,423,248				1,423,248-
BUDGET CODE: CV15 ELC COVID-19								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		123,895				123,895-
SUBTOTAL FOR OTHR SER&CHR				123,895				123,895-
SUBTOTAL FOR BUDGET CODE CV15				123,895				123,895-
BUDGET CODE: CV17 ELC CARES COVID-19								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,320				2,320-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,300				1,300-
		117 POSTAGE		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				38,620				38,620-
30		PROPTY&EQUIP 337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		707,556				707,556-
		400 CONTRACTUAL SERVICES-GENERAL		1,543,077				1,543,077-
		496 ALLOWANCES TO PARTICIPANTS		221,313				221,313-
		499 OTHER EXPENSES - GENERAL		1,943,688				1,943,688-
SUBTOTAL FOR OTHR SER&CHR				4,415,634				4,415,634-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,044,061				4,044,061-
		615 PRINTING CONTRACTS		84,358				84,358-
		622 TEMPORARY SERVICES		67,200				67,200-
		660 ECONOMIC DEVELOPMENT		49,000				49,000-
		686 PROF SERV OTHER		257,149				257,149-
		SUBTOTAL FOR CNTRCTL SVCS		4,501,768				4,501,768-
		SUBTOTAL FOR BUDGET CODE CV17		8,956,522				8,956,522-
BUDGET CODE: CV20 ELC Testing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,361				4,361-
		101 PRINTING SUPPLIES		10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,610,561		450,000		57,160,561-
		117 POSTAGE		1,206,226		100,000		1,106,226-
		169 MAINTENANCE SUPPLIES		1,751				1,751-
		199 DATA PROCESSING SUPPLIES		294,738				294,738-
		SUBTOTAL FOR SUPPLYS&MATL		59,127,637		550,000		58,577,637-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		32,235				32,235-
		315 OFFICE EQUIPMENT		5,916				5,916-
		332 PURCH DATA PROCESSING EQUIPT		365,415				365,415-
		337 BOOKS-OTHER		44,713				44,713-
		SUBTOTAL FOR PROPTY&EQUIP		448,279				448,279-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		488,265				488,265-
	819001	40X CONTRACTUAL SERVICES-GENERAL		372,647				372,647-
		403 OFFICE SERVICES		50,000				50,000-
		412 RENTALS OF MISC.EQUIP		48,382				48,382-
		414 RENTALS - LAND BLDGS & STRUCTS		99,768				99,768-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
		499 OTHER EXPENSES - GENERAL		8,914,419		80,812		8,833,607-
		SUBTOTAL FOR OTHR SER&CHR		9,978,225		80,812		9,897,413-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,227,266				35,227,266-
		608 MAINT & REP GENERAL		203,173				203,173-
		613 DATA PROCESSING EQUIPMENT		47,751				47,751-
		619 SECURITY SERVICES	1	1,000,000		1-		1,000,000-
		624 CLEANING SERVICES	1	140,391		1-		140,391-
		676 MAINT & OPER OF INFRASTRUCTURE		2,241,790				2,241,790-
		686 PROF SERV OTHER		234,663				234,663-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	39,095,034			2-	39,095,034-
		SUBTOTAL FOR BUDGET CODE CV20	2	108,649,175		630,812	2-	108,018,363-
BUDGET CODE: CV21 Immunization - COVID Suppl								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		181,799				181,799-
		417 ADVERTISING		2,001,233				2,001,233-
		499 OTHER EXPENSES - GENERAL		2,024,005				2,024,005-
		SUBTOTAL FOR OTHR SER&CHR		4,207,037				4,207,037-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,441				169,441-
		615 PRINTING CONTRACTS		3,300				3,300-
		686 PROF SERV OTHER		1,349,918				1,349,918-
		SUBTOTAL FOR CNTRCTL SVCS		1,522,659				1,522,659-
		SUBTOTAL FOR BUDGET CODE CV21		5,729,696				5,729,696-
BUDGET CODE: CV23 ELC COVID Supplemental								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		132,404				132,404-
		SUBTOTAL FOR OTHR SER&CHR		132,404				132,404-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,092				155,092-
		SUBTOTAL FOR CNTRCTL SVCS		155,092				155,092-
		SUBTOTAL FOR BUDGET CODE CV23		287,496				287,496-
BUDGET CODE: CV25 COVID Project W&O								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		271				271-
		SUBTOTAL FOR SUPPLYS&MATL		271				271-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		122,249				122,249-
		SUBTOTAL FOR OTHR SER&CHR		122,249				122,249-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		716,681				716,681-
		608 MAINT & REP GENERAL		61,084				61,084-
		613 DATA PROCESSING EQUIPMENT		420				420-
		615 PRINTING CONTRACTS		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		781,185				781,185-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV25				903,705				903,705-
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		34				34-
SUBTOTAL FOR SUPPLYS&MATL				34				34-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		692,076				692,076-
		499 OTHER EXPENSES - GENERAL		124,590				124,590-
SUBTOTAL FOR OTHR SER&CHR				816,666				816,666-
SUBTOTAL FOR BUDGET CODE CV26				816,700				816,700-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,000		8,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,232,055		240,000		22,992,055-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		2,337,194		60,000		2,277,194-
SUBTOTAL FOR SUPPLYS&MATL				25,569,249		310,000		25,259,249-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		369,425		10,000		359,425-
		337 BOOKS-OTHER				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				369,425		30,000		339,425-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		142,031				142,031-
		400 CONTRACTUAL SERVICES-GENERAL		2,612,202				2,612,202-
		403 OFFICE SERVICES				40,000		40,000
		496 ALLOWANCES TO PARTICIPANTS		60,950				60,950-
		499 OTHER EXPENSES - GENERAL		23,662,566		1,088,928		22,573,638-
SUBTOTAL FOR OTHR SER&CHR				26,477,749		1,128,928		25,348,821-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,329,307		5,057,467		74,271,840-
		608 MAINT & REP GENERAL		247,551				247,551-
		660 ECONOMIC DEVELOPMENT		419,995				419,995-
		671 TRAINING PRGM CITY EMPLOYEES		235,061		30,000		205,061-
		686 PROF SERV OTHER		47,500		5,000		42,500-
SUBTOTAL FOR CNTRCTL SVCS				80,279,414		5,092,467		75,186,947-
SUBTOTAL FOR BUDGET CODE CV28				132,695,837		6,561,395		126,134,442-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CV31 STD PCHD COVID								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		1,304,280			1,304,280-
		117	POSTAGE		550			550-
		199	DATA PROCESSING SUPPLIES		881,200			881,200-
		SUBTOTAL FOR SUPPLYS&MATL			2,186,030			2,186,030-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		300,348			300,348-
		SUBTOTAL FOR PROPTY&EQUIP			300,348			300,348-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		813,723			813,723-
		417	ADVERTISING		800,000			800,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100			5,100-
		496	ALLOWANCES TO PARTICIPANTS		34,000			34,000-
		499	OTHER EXPENSES - GENERAL		2,214,812	615,989		1,598,823-
		SUBTOTAL FOR OTHR SER&CHR			3,867,635	615,989		3,251,646-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,448,930			1,448,930-
		613	DATA PROCESSING EQUIPMENT		157,845	51,285		106,560-
		615	PRINTING CONTRACTS		489,092			489,092-
		660	ECONOMIC DEVELOPMENT		40,642			40,642-
		671	TRAINING PRGM CITY EMPLOYEES		520,000			520,000-
		686	PROF SERV OTHER		1,853,461			1,853,461-
		SUBTOTAL FOR CNTRCTL SVCS			4,509,970	51,285		4,458,685-
		SUBTOTAL FOR BUDGET CODE CV31			10,863,983	667,274		10,196,709-
BUDGET CODE: CV38 ELC - Data Moderation								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		523,457	16,955		506,502-
		SUBTOTAL FOR OTHR SER&CHR			523,457	16,955		506,502-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,195,994	81,996		3,113,998-
		671	TRAINING PRGM CITY EMPLOYEES		178,675	28,250		150,425-
		SUBTOTAL FOR CNTRCTL SVCS			3,374,669	110,246		3,264,423-
		SUBTOTAL FOR BUDGET CODE CV38			3,898,126	127,201		3,770,925-
BUDGET CODE: CV42 ELC - AMD & PHL								



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		492,026				492,026-
		199 DATA PROCESSING SUPPLIES		85,580				85,580-
		SUBTOTAL FOR SUPPLYS&MATL		577,606				577,606-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		750,000				750,000-
		SUBTOTAL FOR PROPTY&EQUIP		750,000				750,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,913				4,913-
		499 OTHER EXPENSES - GENERAL		743,550				743,550-
		SUBTOTAL FOR OTHR SER&CHR		748,463				748,463-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,365,131				3,365,131-
		SUBTOTAL FOR CNTRCTL SVCS		3,365,131				3,365,131-
		SUBTOTAL FOR BUDGET CODE CV42		5,441,200				5,441,200-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		195,034		195,034		
		SUBTOTAL FOR OTHR SER&CHR		195,034		195,034		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,268,101		1,268,102		1
		SUBTOTAL FOR CNTRCTL SVCS		1,268,101		1,268,102		1
		SUBTOTAL FOR BUDGET CODE CV48		1,463,135		1,463,136		1
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		371,251				371,251-
		SUBTOTAL FOR SUPPLYS&MATL		371,251				371,251-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		14,787				14,787-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		496 ALLOWANCES TO PARTICIPANTS		87,250				87,250-
		499 OTHER EXPENSES - GENERAL		465,446		195,380		270,066-
		SUBTOTAL FOR OTHR SER&CHR		573,483		195,380		378,103-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,291,452		1,270,353		1,021,099-
		608 MAINT & REP GENERAL		237,542				237,542-
		671 TRAINING PRGM CITY EMPLOYEES		18,025				18,025-
		SUBTOTAL FOR CNTRCTL SVCS		2,547,019		1,270,353		1,276,666-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE CV49					3,491,753		1,465,733	2,026,020-
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)								
10		SUPPLYS&MATL		232,824				232,824-
		107 MEDICAL,SURGICAL & LAB SUPPLY		232,824				232,824-
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL	671,977				671,977-
			499 OTHER EXPENSES - GENERAL	144,234				144,234-
SUBTOTAL FOR OTHR SER&CHR					816,211			816,211-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS					33,000			33,000-
SUBTOTAL FOR BUDGET CODE CV51					1,082,035			1,082,035-
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE								
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY	24,857				24,857-
SUBTOTAL FOR SUPPLYS&MATL					24,857			24,857-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL	156,749				156,749-
			499 OTHER EXPENSES - GENERAL	52,635		2,246		50,389-
SUBTOTAL FOR OTHR SER&CHR					209,384		2,246	207,138-
SUBTOTAL FOR BUDGET CODE CV53					234,241		2,246	231,995-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)								
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL	7,593				7,593-
			499 OTHER EXPENSES - GENERAL	95,490		8,575		86,915-
SUBTOTAL FOR OTHR SER&CHR					103,083		8,575	94,508-
SUBTOTAL FOR BUDGET CODE CV55					103,083		8,575	94,508-
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,052				11,052-	
		SUBTOTAL FOR PROPTY&EQUIP		11,052				11,052-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,435				2,435-	
		499 OTHER EXPENSES - GENERAL		41,765		3,538		38,227-	
		SUBTOTAL FOR OTHR SER&CHR		44,200		3,538		40,662-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE CV58		60,252		3,538		56,714-	
BUDGET CODE: MX22 Monkeypox Virus Infection									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		19,279				19,279-	
		100 SUPPLIES + MATERIALS - GENERAL		27,800				27,800-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,072,004				1,072,004-	
		110 FOOD & FORAGE SUPPLIES		50,937				50,937-	
		117 POSTAGE		110,926				110,926-	
		199 DATA PROCESSING SUPPLIES		56,770				56,770-	
		SUBTOTAL FOR SUPPLYS&MATL		1,337,716				1,337,716-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		70,000				70,000-	
		314 OFFICE FURITURE		300				300-	
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		115,300				115,300-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		308,330				308,330-	
		403 OFFICE SERVICES		20,000				20,000-	
		417 ADVERTISING		1,500,000				1,500,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		496 ALLOWANCES TO PARTICIPANTS		3,850				3,850-	
		SUBTOTAL FOR OTHR SER&CHR		1,842,180				1,842,180-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,340,767				46,340,767-	
		615 PRINTING CONTRACTS		68,220				68,220-	
		622 TEMPORARY SERVICES		1,423,135				1,423,135-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		47,837,122				47,837,122-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE MX22				51,132,318				51,132,318-
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		153,800				153,800-
SUBTOTAL FOR OTHR SER&CHR				153,800				153,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE M014				1,153,800				1,153,800-
BUDGET CODE: 2101 DC Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		963		2,661		1,698
		110 FOOD & FORAGE SUPPLIES		3,540		3,540		
		199 DATA PROCESSING SUPPLIES		5,754		2,758		2,996-
SUBTOTAL FOR SUPPLYS&MATL				11,257		9,959		1,298-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,770		1,822		948-
		332 PURCH DATA PROCESSING EQUIPT		200		1,346		1,146
		337 BOOKS-OTHER		450		3,134		2,684
SUBTOTAL FOR PROPTY&EQUIP				3,420		6,302		2,882
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,042		7,042
		403 OFFICE SERVICES		6,127		7,000		873
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				103		103
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,954		2,587		367-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,802		200		1,602-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,076		7,849		2,227-
SUBTOTAL FOR OTHR SER&CHR				20,959		27,070		6,111
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209,196				209,196-
		622 TEMPORARY SERVICES				1,715		1,715
		671 TRAINING PRGM CITY EMPLOYEES		5,331		3,000		2,331-
		686 PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				215,527		4,715		210,812-
SUBTOTAL FOR BUDGET CODE 2101				251,163		48,046		203,117-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,289		34,901		18,612
		107 MEDICAL,SURGICAL & LAB SUPPLY		142,393		65,750		76,643-
		110 FOOD & FORAGE SUPPLIES		6,460		6,460		
		117 POSTAGE		16,275		11,375		4,900-
		199 DATA PROCESSING SUPPLIES		309,352		35,453		273,899-
		SUBTOTAL FOR SUPPLYS&MATL		490,769		153,939		336,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		500		1,500-
		302 TELECOMMUNICATIONS EQUIPMENT				550		550
		307 MEDICAL,SURGICAL & LAB EQUIP		460,121		28,961		431,160-
		314 OFFICE FURITURE		23,750				23,750-
		315 OFFICE EQUIPMENT		2,000		5,000		3,000
		319 SECURITY EQUIPMENT		9,465				9,465-
		337 BOOKS-OTHER				150		150
		SUBTOTAL FOR PROPTY&EQUIP		497,336		35,161		462,175-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		29,950				29,950-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,661,634				1,661,634-
		400 CONTRACTUAL SERVICES-GENERAL		39,742		623,924		584,182
		403 OFFICE SERVICES		2,500		5,000		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		496 ALLOWANCES TO PARTICIPANTS				6,875		6,875
		SUBTOTAL FOR OTHR SER&CHR		1,733,826		638,299		1,095,527-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,894		15,730		7,164-
		602 TELECOMMUNICATIONS MAINT				1,500		1,500
		608 MAINT & REP GENERAL	8	11,356	8	30,000		18,644
		622 TEMPORARY SERVICES		146,388				146,388-
		671 TRAINING PRGM CITY EMPLOYEES		1,500		2,000		500
		684 PROF SERV COMPUTER SERVICES			3	260,918	3	260,918
		686 PROF SERV OTHER		377,378		181,600		195,778-
		SUBTOTAL FOR CNTRCTL SVCS	8	559,516	11	491,748	3	67,768-
		SUBTOTAL FOR BUDGET CODE 2110	8	3,281,447	11	1,319,147	3	1,962,300-

BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		675				675-
			100 SUPPLIES + MATERIALS - GENERAL		8,000		2,210		5,790-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		500		1,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		16,185		5,000		11,185-
			110 FOOD & FORAGE SUPPLIES		8,480		5,000		3,480-
			117 POSTAGE		86		125		39
			199 DATA PROCESSING SUPPLIES		3,762		5,000		1,238
			SUBTOTAL FOR SUPPLYS&MATL		39,188		17,835		21,353-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT				550		550
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		1,000		1,000-
			314 OFFICE FURITURE		3,157				3,157-
			315 OFFICE EQUIPMENT		2,000		5,000		3,000
			337 BOOKS-OTHER				150		150
			SUBTOTAL FOR PROPTY&EQUIP		9,157		8,700		457-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,309		67,900		5,409-
			403 OFFICE SERVICES		6,850		5,000		1,850-
			417 ADVERTISING				150		150
			451 NON OVERNIGHT TRVL EXP-GENERAL		78				78-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			490 SPECIAL SERVICES		600		2,000		1,400
			496 ALLOWANCES TO PARTICIPANTS				11,903		11,903
			SUBTOTAL FOR OTHR SER&CHR		80,837		89,453		8,616
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,086		25,000		24,086-
			602 TELECOMMUNICATIONS MAINT				1,500		1,500
			608 MAINT & REP GENERAL		2,000		1,665		335-
			622 TEMPORARY SERVICES		7,500				7,500-
			671 TRAINING PRGM CITY EMPLOYEES		4,187		8,000		3,813
			676 MAINT & OPER OF INFRASTRUCTURE		3,938				3,938-
			686 PROF SERV OTHER	12	35,360	12	138,219		102,859
			SUBTOTAL FOR CNTRCTL SVCS	12	102,071	12	174,384		72,313
			SUBTOTAL FOR BUDGET CODE 2112	12	231,253	12	290,372		59,119
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,165		322		843-
			117 POSTAGE		5,000		5,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		43,128		2,000		41,128-
		SUBTOTAL FOR SUPPLYS&MATL		49,293		7,322		41,971-
30 PROPTY&EQUIP		314 OFFICE FURITURE		854				854-
		337 BOOKS-OTHER				1,329		1,329
		SUBTOTAL FOR PROPTY&EQUIP		854		1,329		475
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		164,610				164,610-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403 OFFICE SERVICES		5,000		5,000		
		496 ALLOWANCES TO PARTICIPANTS				1,550		1,550
		SUBTOTAL FOR OTHR SER&CHR		171,610		6,550		165,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,935		171,147		145,212
		615 PRINTING CONTRACTS		563		8,280		7,717
		660 ECONOMIC DEVELOPMENT				1,500		1,500
		671 TRAINING PRGM CITY EMPLOYEES		10,537		10,000		537-
		686 PROF SERV OTHER		9,800		6,720		3,080-
		SUBTOTAL FOR CNTRCTL SVCS		46,835		197,647		150,812
		SUBTOTAL FOR BUDGET CODE 2118		268,592		212,848		55,744-
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807		
		SUBTOTAL FOR OTHR SER&CHR		10,807		10,807		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405		
		686 PROF SERV OTHER		46,279		26,913		19,366-
		SUBTOTAL FOR CNTRCTL SVCS		46,684		27,318		19,366-
		SUBTOTAL FOR BUDGET CODE 2120		57,491		38,125		19,366-
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,788		57,000		23,212
		101 PRINTING SUPPLIES				27,401		27,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		841,155		2,143,458		1,302,303
		117 POSTAGE		5,000		10,000		5,000
		199 DATA PROCESSING SUPPLIES		76,946		9,000		67,946-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				956,889		2,246,859		1,289,970
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		14,665				14,665-
		307 MEDICAL,SURGICAL & LAB EQUIP		63,112		20,000		43,112-
		314 OFFICE FURITURE		51,840		19,000		32,840-
		319 SECURITY EQUIPMENT		28,625				28,625-
		332 PURCH DATA PROCESSING EQUIPT		20,273		156,000		135,727
SUBTOTAL FOR PROPTY&EQUIP				178,515		195,000		16,485
40		OTHR SER&CHR						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,894,357				1,894,357-
		400 CONTRACTUAL SERVICES-GENERAL		38,382		40,000		1,618
		403 OFFICE SERVICES		49,944		46,824		3,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,323		26,108		21,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL		560				560-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,015				3,015-
		496 ALLOWANCES TO PARTICIPANTS		33,700		12,667		21,033-
SUBTOTAL FOR OTHR SER&CHR				2,024,281		125,599		1,898,682-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,615,955		2,202,198		586,243
		608 MAINT & REP GENERAL	5	6,235	5	20,000		13,765
		622 TEMPORARY SERVICES		520,270				520,270-
		633 TRANSPORTATION EXPENDITURES			1	20,000	1	20,000
		671 TRAINING PRGM CITY EMPLOYEES		24,916		12,000		12,916-
		676 MAINT & OPER OF INFRASTRUCTURE		216,056				216,056-
		686 PROF SERV OTHER		605,339		187,476		417,863-
SUBTOTAL FOR CNTRCTL SVCS			5	2,988,771	6	2,441,674	1	547,097-
SUBTOTAL FOR BUDGET CODE 2121			5	6,148,456	6	5,009,132	1	1,139,324-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50		SOCIAL SERV						
		515 PAYMTS FOR TUBERCULOSIS TRTMNT		2,157		67,257		65,100
SUBTOTAL FOR SOCIAL SERV				2,157		67,257		65,100
SUBTOTAL FOR BUDGET CODE 2130				2,157		67,257		65,100
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,438		500		938-
		107 MEDICAL,SURGICAL & LAB SUPPLY		780,816		530,706		250,110-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES				2,000	2,000
		117 POSTAGE		15,345		7,869	7,476-
		199 DATA PROCESSING SUPPLIES		47,003		21,585	25,418-
		SUBTOTAL FOR SUPPLYS&MATL		844,602		562,660	281,942-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,170			4,170-
		315 OFFICE EQUIPMENT		4,201		8,130	3,929
		332 PURCH DATA PROCESSING EQUIPT		17,991			17,991-
		SUBTOTAL FOR PROPTY&EQUIP		26,362		8,130	18,232-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		221,919			221,919-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		11,410	6,410
		403 OFFICE SERVICES		10,000		11,995	1,995
		412 RENTALS OF MISC.EQUIP		2,048		6,046	3,998
		417 ADVERTISING		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,179		2,000	821
		454 OVERNIGHT TRVL EXP-SPECIAL		7,443		2,000	5,443-
		SUBTOTAL FOR OTHR SER&CHR		251,589		33,451	218,138-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,223			249,223-
		608 MAINT & REP GENERAL		4,702		6,258	1,556
		615 PRINTING CONTRACTS		15,866			15,866-
		660 ECONOMIC DEVELOPMENT				4,771	4,771
		671 TRAINING PRGM CITY EMPLOYEES		3,816		7,292	3,476
		686 PROF SERV OTHER		135,637		92,066	43,571-
		SUBTOTAL FOR CNTRCTL SVCS		409,244		110,387	298,857-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2140		1,532,797		714,628	818,169-
BUDGET CODE: 2144 Polio Outbreak Response							
10 SUPPLYS&MATL		117 POSTAGE		10,080			10,080-
		SUBTOTAL FOR SUPPLYS&MATL		10,080			10,080-
40 OTHR SER&CHR		417 ADVERTISING		2,450,000			2,450,000-
		SUBTOTAL FOR OTHR SER&CHR		2,450,000			2,450,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2144				2,460,080				2,460,080-
BUDGET CODE: 2150 HIV Surveillance & Research								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		3,039		6,961-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,388		184,762		5,374
		117 POSTAGE		607		607		
		199 DATA PROCESSING SUPPLIES		104,522		120,000		15,478
SUBTOTAL FOR SUPPLYS&MATL				294,517		308,408		13,891
30 PROPTY&EQUIP		314 OFFICE FURITURE		470				470-
		315 OFFICE EQUIPMENT				1,790		1,790
		332 PURCH DATA PROCESSING EQUIPT		230,452		120,000		110,452-
SUBTOTAL FOR PROPTY&EQUIP				230,922		121,790		109,132-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		805,581		805,581		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		674,751		3,160,265		2,485,514
		403 OFFICE SERVICES		96,790		15,173		81,617-
		412 RENTALS OF MISC.EQUIP				923		923
		417 ADVERTISING		15,000				15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		501		4,249		3,748
		454 OVERNIGHT TRVL EXP-SPECIAL		5,612		2,015		3,597-
		496 ALLOWANCES TO PARTICIPANTS		31,583		1,250		30,333-
SUBTOTAL FOR OTHR SER&CHR				1,629,818		3,989,456		2,359,638
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	16,418,591	15	14,975,821		1,442,770-
		615 PRINTING CONTRACTS		12,944				12,944-
		622 TEMPORARY SERVICES		7,000		3,238		3,762-
		660 ECONOMIC DEVELOPMENT		30,355		2,000		28,355-
		671 TRAINING PRGM CITY EMPLOYEES	2	154,914	2			154,914-
		686 PROF SERV OTHER		6,417,631		6,102,628		315,003-
SUBTOTAL FOR CNTRCTL SVCS			17	23,041,435	17	21,083,687		1,957,748-
SUBTOTAL FOR BUDGET CODE 2150			17	25,196,692	17	25,503,341		306,649
BUDGET CODE: 2170 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762		5,100		3,338

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		1,762		5,100	3,338
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		6,668,111			6,668,111-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	454	OVERNIGHT TRVL EXP-SPECIAL		3,338			3,338-
		SUBTOTAL FOR OTHR SER&CHR		6,671,449			6,671,449-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,034,866	3,034,866
		SUBTOTAL FOR CNTRCTL SVCS				3,034,866	3,034,866
		SUBTOTAL FOR BUDGET CODE 2170		6,673,211		3,039,966	3,633,245-
BUDGET CODE: 2172 Post Emergency Canvassing Operation							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,225		20,000	15,775
	107	MEDICAL,SURGICAL & LAB SUPPLY		50			50-
	110	FOOD & FORAGE SUPPLIES		2,174		25,000	22,826
	199	DATA PROCESSING SUPPLIES		68,618		19,912	48,706-
		SUBTOTAL FOR SUPPLYS&MATL		75,067		64,912	10,155-
30 PROPTY&EQUIP	314	OFFICE FURITURE		4,011			4,011-
	332	PURCH DATA PROCESSING EQUIPT		70,805		291,709	220,904
		SUBTOTAL FOR PROPTY&EQUIP		74,816		291,709	216,893
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,409			9,409-
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,975			1,975-
	403	OFFICE SERVICES		1,774			1,774-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,222			1,222-
	454	OVERNIGHT TRVL EXP-SPECIAL		12,103		10,000	2,103-
	499	OTHER EXPENSES - GENERAL		6,960			6,960-
		SUBTOTAL FOR OTHR SER&CHR		33,443		10,000	23,443-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		191,465		250,759	59,294
	633	TRANSPORTATION EXPENDITURES	1	390		8,000	7,610

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT		7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES		19,472				19,472-
		686 PROF SERV OTHER		500		20,000		19,500
		SUBTOTAL FOR CNTRCTL SVCS	1	218,827		278,759	1-	59,932
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		55,440				55,440-
		SUBTOTAL FOR FXD MIS CHGS		55,440				55,440-
		SUBTOTAL FOR BUDGET CODE 2172	1	457,593		645,380	1-	187,787
BUDGET CODE: 2174 Emergency Preparedness								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,090				1,090-
		199 DATA PROCESSING SUPPLIES		29,348		35,000		5,652
		SUBTOTAL FOR SUPPLYS&MATL		30,438		35,000		4,562
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,892				9,892-
	819001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL				55,833		55,833
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,292				6,292-
		SUBTOTAL FOR OTHR SER&CHR		123,184		55,833		67,351-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		866,373		904,669		38,296
		608 MAINT & REP GENERAL		26,346		125,000		98,654
		615 PRINTING CONTRACTS		17,680				17,680-
		633 TRANSPORTATION EXPENDITURES		1,960				1,960-
		660 ECONOMIC DEVELOPMENT		2,130				2,130-
		671 TRAINING PRGM CITY EMPLOYEES		61,250		40,000		21,250-
		686 PROF SERV OTHER		469,595		444,167		25,428-
		SUBTOTAL FOR CNTRCTL SVCS		1,445,334		1,513,836		68,502
		SUBTOTAL FOR BUDGET CODE 2174		1,599,956		1,604,669		4,713
BUDGET CODE: 3199 Disease Control Administrative Indirect								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
		686 PROF SERV OTHER		100,000				100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		200,000		100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 3199		200,000		100,000	100,000-
BUDGET CODE: 3228 Expanded Partner Services							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,235			2,235-
		SUBTOTAL FOR SUPPLYS&MATL		2,235			2,235-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,340			2,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,340			2,340-
		SUBTOTAL FOR BUDGET CODE 3228		4,576			4,576-
BUDGET CODE: 3229 Implementing Integrative HIV							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		499 OTHER EXPENSES - GENERAL		1,216			1,216-
		SUBTOTAL FOR OTHR SER&CHR		1,416			1,416-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		100			100-
		SUBTOTAL FOR BUDGET CODE 3229		1,516			1,516-
BUDGET CODE: 3269 Promote HIV Self-Testing							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,577			8,577-
		SUBTOTAL FOR OTHR SER&CHR		8,577			8,577-
		SUBTOTAL FOR BUDGET CODE 3269		8,577			8,577-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,196			1,196-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,345,888	1,677,378		2,668,510-
		110 FOOD & FORAGE SUPPLIES		9,620			9,620-
		199 DATA PROCESSING SUPPLIES		274,900			274,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				4,631,604		1,677,378	2,954,226-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		6,986			6,986-
		332 PURCH DATA PROCESSING EQUIPT		75,000		50,000	25,000-
SUBTOTAL FOR PROPTY&EQUIP				81,986		50,000	31,986-
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL		5,259			5,259-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		98,333			98,333-
		417 ADVERTISING		2,122,584		500,000	1,622,584-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,445			1,445-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		51,850			51,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		59,560		43,086	16,474-
		496 ALLOWANCES TO PARTICIPANTS		259,876			259,876-
		499 OTHER EXPENSES - GENERAL		1,047,697		1,862,694	814,997
SUBTOTAL FOR OTHR SER&CHR				3,696,604		2,405,780	1,290,824-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,913,265		1,399,650	2,513,615-
		613 DATA PROCESSING EQUIPMENT		49,201			49,201-
		615 PRINTING CONTRACTS		29,000			29,000-
		660 ECONOMIC DEVELOPMENT		257,769			257,769-
		671 TRAINING PRGM CITY EMPLOYEES		326,433		210,000	116,433-
		686 PROF SERV OTHER		4,385,495		2,961,229	1,424,266-
SUBTOTAL FOR CNTRCTL SVCS				8,961,163		4,570,879	4,390,284-
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 3458				17,374,357		8,704,037	8,670,320-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		6,457			6,457-
SUBTOTAL FOR SUPPLYS&MATL				6,457			6,457-
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,200		9,200	17,000-
		499 OTHER EXPENSES - GENERAL		44,714		163,418	118,704
SUBTOTAL FOR OTHR SER&CHR				72,114		172,618	100,504

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,057,275		25,616		1,031,659-
		613 DATA PROCESSING EQUIPMENT		8,208				8,208-
		671 TRAINING PRGM CITY EMPLOYEES		23,630		3,630		20,000-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,109,113		29,246		1,079,867-
		SUBTOTAL FOR BUDGET CODE 3488		1,187,684		201,864		985,820-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		50,271		243,647		193,376
		SUBTOTAL FOR OTHR SER&CHR		50,271		243,647		193,376
		SUBTOTAL FOR BUDGET CODE 3528		50,271		243,647		193,376
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,246		1,650		6,596-
		SUBTOTAL FOR OTHR SER&CHR		8,246		1,650		6,596-
		SUBTOTAL FOR BUDGET CODE 3529		8,246		1,650		6,596-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		4,651		3,651
		110 FOOD & FORAGE SUPPLIES		290				290-
		117 POSTAGE		910		6,000		5,090
		199 DATA PROCESSING SUPPLIES		7,744		1,287		6,457-
		SUBTOTAL FOR SUPPLYS&MATL		9,944		11,938		1,994
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
		499 OTHER EXPENSES - GENERAL		39,501				39,501-
		SUBTOTAL FOR OTHR SER&CHR		40,501		11,186		29,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,158,090		21,313,529		2,844,561-
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		3,595		4,000		405
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		1,052,938		81,862		971,076-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,214,623		21,417,791		3,796,832-
SUBTOTAL FOR BUDGET CODE 3538				25,265,068		21,440,915		3,824,153-
BUDGET CODE: 3618 Ryan White								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,415		8,000	585
		110	FOOD & FORAGE SUPPLIES		24,225		17,416	6,809-
		117	POSTAGE		150			150-
		199	DATA PROCESSING SUPPLIES		41,285			41,285-
SUBTOTAL FOR SUPPLY&MATL				73,075		25,416		47,659-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		55,400		38,050	17,350-
SUBTOTAL FOR PROPTY&EQUIP				55,400		38,050		17,350-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		226001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,012,500			1,012,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,502		2,943,016	2,930,514
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,620		11,070	6,450
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000		23,696	10,696
		496	ALLOWANCES TO PARTICIPANTS		31,900		3,080	28,820-
		499	OTHER EXPENSES - GENERAL		25,971		225,206	199,235
SUBTOTAL FOR OTHR SER&CHR				1,100,493		3,206,068		2,105,575
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		423,115		84,302	338,813-
		613	DATA PROCESSING EQUIPMENT		27,200		16,300	10,900-
		615	PRINTING CONTRACTS		500		500	
		651	AIDS SERVICES		75,155,487		81,717,747	6,562,260
		660	ECONOMIC DEVELOPMENT		600			600-
		686	PROF SERV OTHER		149,599		132,936	16,663-
SUBTOTAL FOR CNTRCTL SVCS				75,756,501		81,951,785		6,195,284
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		485			485-
		790	TRANSFERS TO OTHER FUNDS				2,000	2,000
SUBTOTAL FOR FXD MIS CHGS				485		2,000		1,515
SUBTOTAL FOR BUDGET CODE 3618				76,985,954		85,223,319		8,237,365



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		940				940-
		SUBTOTAL FOR SUPPLYS&MATL		940				940-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 3619		941				941-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80				80-
		SUBTOTAL FOR SUPPLYS&MATL		80				80-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,772				1,772-
		SUBTOTAL FOR OTHR SER&CHR		1,772				1,772-
		SUBTOTAL FOR BUDGET CODE 3629		1,852				1,852-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,348		15,239		4,109-
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,922		96,145		27,223
		110 FOOD & FORAGE SUPPLIES		5,800				5,800-
		117 POSTAGE		8,007		9,840		1,833
		199 DATA PROCESSING SUPPLIES		5,311				5,311-
		SUBTOTAL FOR SUPPLYS&MATL		107,388		121,224		13,836
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,800		12,000		200
		SUBTOTAL FOR PROPTY&EQUIP		11,800		12,000		200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,320		51,000		28,320-
		403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,173		1,269		96
		454 OVERNIGHT TRVL EXP-SPECIAL		10,312		5,220		5,092-
		496 ALLOWANCES TO PARTICIPANTS		145,953		120,363		25,590-
		499 OTHER EXPENSES - GENERAL		189,476		121,232		68,244-
		SUBTOTAL FOR OTHR SER&CHR		426,434		299,084		127,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		538,566		258,109		280,457-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT		2,340		1,860	480-
		686 PROF SERV OTHER		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		575,906		259,969	315,937-
		SUBTOTAL FOR BUDGET CODE 3657		1,121,528		692,277	429,251-
BUDGET CODE: 3658 HIV Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,649	649
		107 MEDICAL,SURGICAL & LAB SUPPLY		187,315			187,315-
		199 DATA PROCESSING SUPPLIES		257,383			257,383-
		SUBTOTAL FOR SUPPLYS&MATL		445,698		1,649	444,049-
40 OTHR SER&CHR		417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,293			6,293-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,924		29,775	2,851
		499 OTHER EXPENSES - GENERAL		230,598		631,348	400,750
		SUBTOTAL FOR OTHR SER&CHR		283,815		661,123	377,308
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		613 DATA PROCESSING EQUIPMENT	1	30,420	1		30,420-
		615 PRINTING CONTRACTS		211,572			211,572-
		671 TRAINING PRGM CITY EMPLOYEES		166,283			166,283-
		SUBTOTAL FOR CNTRCTL SVCS	1	443,275	1		443,275-
		SUBTOTAL FOR BUDGET CODE 3658	1	1,172,788	1	662,772	510,016-
BUDGET CODE: 3698 Morbidity and Risk Behavior							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,020			22,020-
		117 POSTAGE		1,362			1,362-
		199 DATA PROCESSING SUPPLIES		10,127			10,127-
		SUBTOTAL FOR SUPPLYS&MATL		33,509			33,509-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		109,268			109,268-
		SUBTOTAL FOR PROPTY&EQUIP		112,268			112,268-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		496 ALLOWANCES TO PARTICIPANTS		50,000			50,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		172,398		144,003		28,395-
		SUBTOTAL FOR OTHR SER&CHR		230,398		144,003		86,395-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,800				12,800-
		660 ECONOMIC DEVELOPMENT		29,300				29,300-
		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,100				53,100-
		SUBTOTAL FOR BUDGET CODE 3698		429,275		144,003		285,272-
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		90,857				90,857-
		SUBTOTAL FOR SUPPLYS&MATL		90,857				90,857-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,814				207,814-
		403 OFFICE SERVICES		4,942				4,942-
		417 ADVERTISING		75,033				75,033-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,240				2,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,304		7,727		1,423
		499 OTHER EXPENSES - GENERAL		32,796		139,913		107,117
		SUBTOTAL FOR OTHR SER&CHR		329,129		147,640		181,489-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,000				28,000-
		615 PRINTING CONTRACTS		137,468				137,468-
		671 TRAINING PRGM CITY EMPLOYEES	1	578	1			578-
		686 PROF SERV OTHER	2	898,288	2	210,000		688,288-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,064,334	3	210,000		854,334-
		SUBTOTAL FOR BUDGET CODE 3718	3	1,484,320	3	357,640		1,126,680-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,420		960		3,460-
		SUBTOTAL FOR PROPTY&EQUIP		4,420		960		3,460-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,760				3,760-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,720		3,120		400
		499 OTHER EXPENSES - GENERAL		1		40,832		40,831
		SUBTOTAL FOR OTHR SER&CHR		6,481		43,952		37,471

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,001				75,001-	
		613 DATA PROCESSING EQUIPMENT				860		860	
		615 PRINTING CONTRACTS		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		48,236		4,269		43,967-	
		686 PROF SERV OTHER		61,165				61,165-	
		SUBTOTAL FOR CNTRCTL SVCS		190,402		5,129		185,273-	
		SUBTOTAL FOR BUDGET CODE 3778		201,303		50,041		151,262-	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		429		20,000		19,571	
		SUBTOTAL FOR PROPTY&EQUIP		429		20,000		19,571	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		417,433		2,750		414,683-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		294		9,600		9,306	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,191				1,191-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,134		35,000		23,866	
		499 OTHER EXPENSES - GENERAL		226,384		573,590		347,206	
		SUBTOTAL FOR OTHR SER&CHR		656,436		620,940		35,496-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,214,321		414,571		799,750-	
		608 MAINT & REP GENERAL		50,874				50,874-	
		615 PRINTING CONTRACTS	1	174,771	1			174,771-	
		622 TEMPORARY SERVICES		360,325		65,000		295,325-	
		660 ECONOMIC DEVELOPMENT		19,841				19,841-	
		671 TRAINING PRGM CITY EMPLOYEES		7,030				7,030-	
		686 PROF SERV OTHER	1	26,477	1	33,912		7,435	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,853,639	2	513,483		1,340,156-	
		SUBTOTAL FOR BUDGET CODE 3818	2	2,510,504	2	1,154,423		1,356,081-	
BUDGET CODE: 3888 Hospital Prep. & Responses									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		17,128		190,365		173,237	
		SUBTOTAL FOR OTHR SER&CHR		21,128		194,365		173,237	
		SUBTOTAL FOR BUDGET CODE 3888		21,128		194,365		173,237	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,072		2,991		2,081-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,019		5,000		19-
			117 POSTAGE		5,500		5,276		224-
			SUBTOTAL FOR SUPPLYS&MATL		15,591		13,267		2,324-
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,800		1,800
			SUBTOTAL FOR PROPTY&EQUIP				1,800		1,800
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		124		476-
			SUBTOTAL FOR OTHR SER&CHR		600		1,124		524
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		3,809		3,809		
			SUBTOTAL FOR CNTRCTL SVCS		3,809		3,809		
			SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,086		5,081		1,995
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,285		14,524		2,761-
			117 POSTAGE		47,766				47,766-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		78,137		19,605		58,532-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,687		19,800		5,113
			337 BOOKS-OTHER		18,000				18,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,687		19,800		12,887-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		134,652				134,652-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		1,995				1,995-
			417 ADVERTISING		689,273		41,659		647,614-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		765				765-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,595		25,360		765
			499 OTHER EXPENSES - GENERAL				1,486,192		1,486,192
			SUBTOTAL FOR OTHR SER&CHR		851,280		1,553,211		701,931
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,452,772				1,452,772-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	101,645	1			101,645-
		686 PROF SERV OTHER	1	2,599,864	1	877,287		1,722,577-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,154,281	2	877,287		3,276,994-
		SUBTOTAL FOR BUDGET CODE 3918	2	5,116,385	2	2,469,903		2,646,482-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,150		15,000		150-
		499 OTHER EXPENSES - GENERAL		28,200		1,657,867		1,629,667
		SUBTOTAL FOR OTHR SER&CHR		67,269		1,696,786		1,629,517
		SUBTOTAL FOR BUDGET CODE 4219		67,269		1,696,786		1,629,517
BUDGET CODE: 4279 Using Audience Segmentation to Identify								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		326		1,629		1,303
		SUBTOTAL FOR OTHR SER&CHR		326		1,629		1,303
		SUBTOTAL FOR BUDGET CODE 4279		326		1,629		1,303
BUDGET CODE: 4288 Program Refinements to Optimize Model								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,218				1,218-
		SUBTOTAL FOR SUPPLYS&MATL		1,218				1,218-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672				1,672-
		499 OTHER EXPENSES - GENERAL		16,164				16,164-
		SUBTOTAL FOR OTHR SER&CHR		17,836				17,836-
		SUBTOTAL FOR BUDGET CODE 4288		19,054				19,054-
BUDGET CODE: 4368 Bio Watch Lab Support								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		41,632				41,632-
		199 DATA PROCESSING SUPPLIES		11,005		12,657		1,652
		SUBTOTAL FOR SUPPLYS&MATL		52,637		12,657		39,980-
		SUBTOTAL FOR BUDGET CODE 4368		52,637		12,657		39,980-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,056				18,056-
		SUBTOTAL FOR OTHR SER&CHR		18,056				18,056-
		SUBTOTAL FOR BUDGET CODE 4668		18,056				18,056-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,352				6,352-
		499 OTHER EXPENSES - GENERAL		50				50-
		SUBTOTAL FOR OTHR SER&CHR		6,402				6,402-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,125				123,125-
		615 PRINTING CONTRACTS		8,200				8,200-
		686 PROF SERV OTHER		320,857				320,857-
		SUBTOTAL FOR CNTRCTL SVCS		452,182				452,182-
		SUBTOTAL FOR BUDGET CODE 4727		458,584				458,584-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280				280-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,026,526		776,137		250,389-
		117 POSTAGE		93,323		141,733		48,410
		199 DATA PROCESSING SUPPLIES		7,548		6,200		1,348-
		SUBTOTAL FOR SUPPLYS&MATL		1,127,677		924,070		203,607-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		246,532				246,532-
	819001	40X CONTRACTUAL SERVICES-GENERAL		187,948		17,407		170,541-
		400 CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		89,602		90,000		398
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,524				1,524-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
		454 OVERNIGHT TRVL EXP-SPECIAL		111,050		87,656		23,394-
		496 ALLOWANCES TO PARTICIPANTS		22,500				22,500-
		499 OTHER EXPENSES - GENERAL		175,007		664,977		489,970
		SUBTOTAL FOR OTHR SER&CHR		834,643		860,040		25,397

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,551,451		170,808		1,380,643-
			608	MAINT & REP GENERAL		92,259		77,574		14,685-
			613	DATA PROCESSING EQUIPMENT		10,000		7,020		2,980-
			615	PRINTING CONTRACTS		55,250		72,250		17,000
			660	ECONOMIC DEVELOPMENT		30,010		30,000		10-
			671	TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
			686	PROF SERV OTHER		60,000		30,000		30,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,805,970		387,652		1,418,318-
				SUBTOTAL FOR BUDGET CODE 4778		3,771,890		2,171,762		1,600,128-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,200				23,200-
			199	DATA PROCESSING SUPPLIES		196,166				196,166-
				SUBTOTAL FOR SUPPLYS&MATL		219,366				219,366-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		19,200				19,200-
				SUBTOTAL FOR PROPTY&EQUIP		19,200				19,200-
40	OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		8,497				8,497-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-
			496	ALLOWANCES TO PARTICIPANTS		24,461				24,461-
			499	OTHER EXPENSES - GENERAL		61				61-
				SUBTOTAL FOR OTHR SER&CHR		34,369				34,369-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,407,958				2,407,958-
			613	DATA PROCESSING EQUIPMENT		9,360				9,360-
			671	TRAINING PRGM CITY EMPLOYEES		800				800-
			686	PROF SERV OTHER		13,553,999				13,553,999-
				SUBTOTAL FOR CNTRCTL SVCS		15,972,117				15,972,117-
				SUBTOTAL FOR BUDGET CODE 4978		16,245,052				16,245,052-
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV										
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		67,787				67,787-
			686	PROF SERV OTHER		10,000				10,000-
				SUBTOTAL FOR CNTRCTL SVCS		77,787				77,787-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4998				77,787				77,787-
BUDGET CODE: 9912 City Council U/A 112								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,790,611				17,790,611-
		655 MENTAL HYGIENE SERVICES		42,500				42,500-
SUBTOTAL FOR CNTRCTL SVCS				17,833,111				17,833,111-
SUBTOTAL FOR BUDGET CODE 9912				17,833,111				17,833,111-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			54	866,199,082	54	193,123,231		673,075,851-
TOTAL FOR DISEASE CONTROL - OTPS			85	882,927,853	85	196,492,341		686,435,512-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,683,632	882,927,853	805,581	196,492,341	686,435,512-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		886,089,557		199,654,045	686,435,512-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,698,773		37,047,232	40,651,541-
OTHER CATEGORICAL		6,620,326		664,750	5,955,576-
CAPITAL FUNDS - I.F.A.					
STATE		49,395,965		7,190,807	42,205,158-
FEDERAL - C.D.					
FEDERAL - OTHER		752,354,493		154,731,256	597,623,237-
INTRA-CITY SALES		20,000		20,000	
TOTAL		886,089,557		199,654,045	686,435,512-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,876,125			21,876,125-
		655 MENTAL HYGIENE SERVICES	1	50,115		1-	50,115-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,926,240		1-	21,926,240-
		SUBTOTAL FOR BUDGET CODE 9913	1	21,926,240		1-	21,926,240-
		TOTAL FOR	1	21,926,240		1-	21,926,240-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3141 Newborn Home Visiting Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,767		170,844	128,077
		199 DATA PROCESSING SUPPLIES		18,674		4,467	14,207-
		SUBTOTAL FOR SUPPLYS&MATL		61,441		175,311	113,870
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,863			2,863-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		27,293		8,200	19,093-
		SUBTOTAL FOR PROPTY&EQUIP		32,156		8,200	23,956-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450			450-
		417 ADVERTISING		2,591			2,591-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,423			6,423-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,571			5,571-
		496 ALLOWANCES TO PARTICIPANTS		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		25,035		15,000	10,035-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,764		300,490	19,726
		633 TRANSPORTATION EXPENDITURES		61,585			61,585-
		660 ECONOMIC DEVELOPMENT		7,834		20,000	12,166
		671 TRAINING PRGM CITY EMPLOYEES		12,115		17,500	5,385
		686 PROF SERV OTHER		183,864		142,366	41,498-
		SUBTOTAL FOR CNTRCTL SVCS		546,162		480,356	65,806-
		SUBTOTAL FOR BUDGET CODE 3141		664,794		678,867	14,073

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DISTRICT SERVICES				664,794		678,867		14,073
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR23 ARP - FCH OTPS								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		30,000,000	30,000,000
SUBTOTAL FOR OTHR SER&CHR						30,000,000		30,000,000
SUBTOTAL FOR BUDGET CODE CR23						30,000,000		30,000,000
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,626			1,626-
			100	SUPPLIES + MATERIALS - GENERAL	32,115	56,686		24,571
			110	FOOD & FORAGE SUPPLIES	1,494			1,494-
			117	POSTAGE	3,000	3,000		
			199	DATA PROCESSING SUPPLIES	3,718	5,000		1,282
SUBTOTAL FOR SUPPLYS&MATL				41,953		64,686		22,733
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	123,359	50,707		72,652-
			302	TELECOMMUNICATIONS EQUIPMENT	2,000	2,000		
			314	OFFICE FURITURE	2,712	1,000		1,712-
			315	OFFICE EQUIPMENT	1,000	1,000		
			332	PURCH DATA PROCESSING EQUIPT	15,475	1,575		13,900-
			337	BOOKS-OTHER	3,000	2,100		900-
SUBTOTAL FOR PROPTY&EQUIP				147,546		58,382		89,164-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	67,837	57,715		10,122-
			402	TELEPHONE & OTHER COMMUNICATNS	500	25		475-
			403	OFFICE SERVICES	1,000	300		700-
			407	MAINT & REP OF MOTOR VEH EQUIP	25			25-
			451	NON OVERNIGHT TRVL EXP-GENERAL	500	500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,506	150		1,356-
			454	OVERNIGHT TRVL EXP-SPECIAL	300	200		100-
			490	SPECIAL SERVICES		300		300
SUBTOTAL FOR OTHR SER&CHR				71,668		59,190		12,478-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		700		35	665-
		613 DATA PROCESSING EQUIPMENT	1	10,125	1	9,862	263-
		615 PRINTING CONTRACTS		1,750		5,000	3,250
		622 TEMPORARY SERVICES		18,509		6,000	12,509-
		624 CLEANING SERVICES		500		264	236-
		633 TRANSPORTATION EXPENDITURES	1	1,500	1	1,500	
		660 ECONOMIC DEVELOPMENT		2,000		100	1,900-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		686 PROF SERV OTHER		48,950		3,862	45,088-
		SUBTOTAL FOR CNTRCTL SVCS	2	88,034	2	30,623	57,411-
		SUBTOTAL FOR BUDGET CODE 3100	2	349,201	2	212,881	136,320-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		14,000	12,400
		SUBTOTAL FOR SUPPLYS&MATL		1,600		14,000	12,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				44,404	44,404
		332 PURCH DATA PROCESSING EQUIPT		33,918		2,080	31,838-
		337 BOOKS-OTHER				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		33,918		51,484	17,566
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		106,389			106,389-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				39,680	39,680
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,571		10,752	819-
		SUBTOTAL FOR OTHR SER&CHR		117,960		50,432	67,528-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		912,757		71,458	841,299-
		660 ECONOMIC DEVELOPMENT				40,000	40,000
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		686 PROF SERV OTHER		243,281		106,972	136,309-
		SUBTOTAL FOR CNTRCTL SVCS		1,156,038		228,430	927,608-
		SUBTOTAL FOR BUDGET CODE 3102		1,309,516		344,346	965,170-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,709				5,709-
		100 SUPPLIES + MATERIALS - GENERAL		7,000		38,526		31,526
		107 MEDICAL, SURGICAL & LAB SUPPLY		7,374		20,000		12,626
		110 FOOD & FORAGE SUPPLIES		14,296		3,000		11,296-
		117 POSTAGE		956		3,148		2,192
		199 DATA PROCESSING SUPPLIES		4,500		17,574		13,074
		SUBTOTAL FOR SUPPLYS&MATL		39,835		82,248		42,413
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				210,125		210,125
		302 TELECOMMUNICATIONS EQUIPMENT		2,834		24,107		21,273
		314 OFFICE FURITURE		500		1,500		1,000
		315 OFFICE EQUIPMENT				107		107
		319 SECURITY EQUIPMENT				430		430
		332 PURCH DATA PROCESSING EQUIPT		59,277		25,074		34,203-
		337 BOOKS-OTHER		6,255		23,074		16,819
		SUBTOTAL FOR PROPTY&EQUIP		68,866		284,417		215,551
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,000				360,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,275		8,117		3,842
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		1,333		1,667-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP				10,742		10,742
		417 ADVERTISING		1,000,374		488,671		511,703-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		13,246		12,746
		454 OVERNIGHT TRVL EXP-SPECIAL		4,166		13,594		9,428
		490 SPECIAL SERVICES		1,000		3,500		2,500
		496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
		SUBTOTAL FOR OTHR SER&CHR		1,374,315		547,722		826,593-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,601,329		4,302,626		701,297
	615	PRINTING CONTRACTS		234,781		42,967		191,814-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		660 ECONOMIC DEVELOPMENT		1,462		5,000	3,538
		671 TRAINING PRGM CITY EMPLOYEES		658,213		155,445	502,768-
		686 PROF SERV OTHER	33	448,732	33	470,779	22,047
		SUBTOTAL FOR CNTRCTL SVCS	33	4,944,517	33	4,979,396	34,879
		SUBTOTAL FOR BUDGET CODE 3120	33	6,427,533	33	5,893,783	533,750-
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		768			768-
		100 SUPPLIES + MATERIALS - GENERAL		27,892		12,000	15,892-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,517		11,500	17-
		110 FOOD & FORAGE SUPPLIES		7,980			7,980-
		199 DATA PROCESSING SUPPLIES		25,000		5,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,157		28,500	44,657-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500	
		332 PURCH DATA PROCESSING EQUIPT		35,000		6,000	29,000-
		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		35,500		16,500	19,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		70,341			70,341-
		400 CONTRACTUAL SERVICES-GENERAL		48,815		154,879	106,064
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		33,065		52,000	18,935
		490 SPECIAL SERVICES				7,425	7,425
		496 ALLOWANCES TO PARTICIPANTS		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		177,221		214,304	37,083
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,302,052		3,231,024	1,928,972
		615 PRINTING CONTRACTS				12,000	12,000
		633 TRANSPORTATION EXPENDITURES		12,000			12,000-
		660 ECONOMIC DEVELOPMENT		26,597			26,597-
		671 TRAINING PRGM CITY EMPLOYEES		37,784		17,340	20,444-
		686 PROF SERV OTHER		4,579,784		2,557,227	2,022,557-
		SUBTOTAL FOR CNTRCTL SVCS		5,958,217		5,817,591	140,626-
		SUBTOTAL FOR BUDGET CODE 3121		6,244,095		6,076,895	167,200-

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,281,948		1,281,948		
		SUBTOTAL FOR CNTRCTL SVCS		1,281,948		1,281,948		
		SUBTOTAL FOR BUDGET CODE 3124		1,281,948		1,281,948		
BUDGET CODE: 3131 Asthma								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357		
		SUBTOTAL FOR CNTRCTL SVCS		3,357		3,357		
		SUBTOTAL FOR BUDGET CODE 3131		3,357		3,357		
BUDGET CODE: 3135 Obesity Task Force - I/C								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736		730,736		
		SUBTOTAL FOR OTHR SER&CHR		730,736		730,736		
		SUBTOTAL FOR BUDGET CODE 3135		730,736		730,736		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,617,807		1,617,807		
		SUBTOTAL FOR CNTRCTL SVCS		1,617,807		1,617,807		
		SUBTOTAL FOR BUDGET CODE 3139		1,617,807		1,617,807		
BUDGET CODE: 3148 Preventing Maternal Deaths								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,678				6,678-
		499 OTHER EXPENSES - GENERAL		25,129		4,626		20,503-
		SUBTOTAL FOR OTHR SER&CHR		31,807		4,626		27,181-
60 CNTRCTL SVCS		686 PROF SERV OTHER		251,687				251,687-
		SUBTOTAL FOR CNTRCTL SVCS		251,687				251,687-
		SUBTOTAL FOR BUDGET CODE 3148		283,494		4,626		278,868-
BUDGET CODE: 3157 Universal Home Visiting								



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		378,621		613,000	234,379
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,851		321,500	286,649
		110 FOOD & FORAGE SUPPLIES		3,928			3,928-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		100,140			100,140-
		SUBTOTAL FOR SUPPLYS&MATL		518,540		934,500	415,960
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,961			109,961-
		314 OFFICE FURITURE		6,042			6,042-
		315 OFFICE EQUIPMENT		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		504,601		10,000	494,601-
		337 BOOKS-OTHER		24,503			24,503-
		SUBTOTAL FOR PROPTY&EQUIP		651,107		10,000	641,107-
40 OTHR SER&CHR 068001		40X CONTRACTUAL SERVICES-GENERAL		1,481,979			1,481,979-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		4,000	2,000
		417 ADVERTISING				6,000	6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,330		52,000	46,670
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		1,489,309		67,000	1,422,309-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,322,029		13,377,904	7,055,875
		615 PRINTING CONTRACTS		342,377		800,000	457,623
		622 TEMPORARY SERVICES		2,546,377		2,000,000	546,377-
		633 TRANSPORTATION EXPENDITURES		113,152		258,000	144,848
		660 ECONOMIC DEVELOPMENT		522,936			522,936-
		671 TRAINING PRGM CITY EMPLOYEES		27,500		253,000	225,500
		686 PROF SERV OTHER		4,044,025		450,000	3,594,025-
		SUBTOTAL FOR CNTRCTL SVCS		13,918,396		17,138,904	3,220,508
		SUBTOTAL FOR BUDGET CODE 3157		16,577,352		18,150,404	1,573,052
BUDGET CODE: 3160 School Based Health Centers							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,026			10,026-
		686 PROF SERV OTHER		7,328,495		7,338,521	10,026
		SUBTOTAL FOR CNTRCTL SVCS		7,338,521		7,338,521	
		SUBTOTAL FOR BUDGET CODE 3160		7,338,521		7,338,521	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3161 Records Mgmt Improvement Fund-SH								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,459				17,459-
		686 PROF SERV OTHER		57,400				57,400-
		SUBTOTAL FOR CNTRCTL SVCS		74,859				74,859-
		SUBTOTAL FOR BUDGET CODE 3161		74,859				74,859-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing								
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		12,179,503				12,179,503-
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000		7,000,000
		SUBTOTAL FOR OTHR SER&CHR		12,179,503		7,000,000		5,179,503-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		233,658		432,700		199,042
		686 PROF SERV OTHER		230,497		5,410,000		5,179,503
		SUBTOTAL FOR CNTRCTL SVCS		464,155		5,842,700		5,378,545
		SUBTOTAL FOR BUDGET CODE 3170		12,643,658		12,842,700		199,042
BUDGET CODE: 3172 School Health General Operating OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		546				546-
		100 SUPPLIES + MATERIALS - GENERAL		631,455		962,080		330,625
		101 PRINTING SUPPLIES		150		150		
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,127		555,710		411,583
		110 FOOD & FORAGE SUPPLIES		17,302		12,988		4,314-
		117 POSTAGE		65,600		38,600		27,000-
		199 DATA PROCESSING SUPPLIES		53,151		62,500		9,349
		SUBTOTAL FOR SUPPLYS&MATL		912,331		1,632,028		719,697
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		633		7,133		6,500
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864		864
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		8,195		7,195
		314 OFFICE FURITURE		178,243		489,832		311,589
		315 OFFICE EQUIPMENT				3,973		3,973
		319 SECURITY EQUIPMENT				16,369		16,369
		332 PURCH DATA PROCESSING EQUIPT		116,676		14,527		102,149-
		337 BOOKS-OTHER		53,235		34,422		18,813-
		SUBTOTAL FOR PROPTY&EQUIP		351,787		577,315		225,528
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,549,502		2,549,502		

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
		042001	40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,096,400				1,096,400-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		102,492		197,243		94,751
		402	TELEPHONE & OTHER COMMUNICATNS		12,300		12,300		
		403	OFFICE SERVICES		26,015		9,500		16,515-
		412	RENTALS OF MISC.EQUIP		148,500		156,000		7,500
		417	ADVERTISING		32,772				32,772-
		451	NON OVERNIGHT TRVL EXP-GENERAL		89,155		89,362		207
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,496		159,600		149,104
		490	SPECIAL SERVICES		9,000		10,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			4,171,632		3,188,007		983,625-
60		600	CONTRACTUAL SERVICES GENERAL		686,227		812,969		126,742
		602	TELECOMMUNICATIONS MAINT				15,689		15,689
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		613	DATA PROCESSING EQUIPMENT		24,705				24,705-
		615	PRINTING CONTRACTS		585,096		620,096		35,000
		622	TEMPORARY SERVICES		1,623,330		73,352		1,549,978-
		633	TRANSPORTATION EXPENDITURES				10,000		10,000
		660	ECONOMIC DEVELOPMENT		46,348		56,522		10,174
		671	TRAINING PRGM CITY EMPLOYEES		515,361		116,737		398,624-
		686	PROF SERV OTHER		364,512		908,475		543,963
		SUBTOTAL FOR CNTRCTL SVCS			3,845,579		2,653,786		1,191,793-
		SUBTOTAL FOR BUDGET CODE 3172			9,281,329		8,051,136		1,230,193-
BUDGET CODE: 3173 School Health DOE MOUs									
40		040001	40X CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873		
		SUBTOTAL FOR OTHR SER&CHR			5,532,873		5,532,873		
		SUBTOTAL FOR BUDGET CODE 3173			5,532,873		5,532,873		
BUDGET CODE: 3175 School Based Health Centers MH Roadmap									
60		671	TRAINING PRGM CITY EMPLOYEES		475,541				475,541-
		SUBTOTAL FOR CNTRCTL SVCS			475,541				475,541-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3175				475,541				475,541-
BUDGET CODE: 3178 School Health Mental Health								
10		SUPPLYS&MATL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL					180,000	177,576
		199 DATA PROCESSING SUPPLIES		2,424				
SUBTOTAL FOR SUPPLYS&MATL				4,424		180,000		175,576
30		PROPTY&EQUIP		5,000				5,000-
		300 EQUIPMENT GENERAL						3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				
		332 PURCH DATA PROCESSING EQUIPT		60,000		26,880		33,120-
		337 BOOKS-OTHER				27,680		27,680
SUBTOTAL FOR PROPTY&EQUIP				68,000		54,560		13,440-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				30,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		50,000		46,272		3,728-
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		30,000		25,000
SUBTOTAL FOR OTHR SER&CHR				95,000		76,272		18,728-
60		CNTRCTL SVCS		10,000				10,000-
		615 PRINTING CONTRACTS						
		671 TRAINING PRGM CITY EMPLOYEES		35,440				35,440-
		686 PROF SERV OTHER		25,430				25,430-
SUBTOTAL FOR CNTRCTL SVCS				70,870				70,870-
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				84,766-
SUBTOTAL FOR FXD MIS CHGS				84,766				84,766-
SUBTOTAL FOR BUDGET CODE 3178				323,060		310,832		12,228-
BUDGET CODE: 3187 Students in Temporary Housing								
60		CNTRCTL SVCS		411,252		411,252		
		686 PROF SERV OTHER						
SUBTOTAL FOR CNTRCTL SVCS				411,252		411,252		
SUBTOTAL FOR BUDGET CODE 3187				411,252		411,252		
BUDGET CODE: 3190 NFP American Relief Plan HV Program								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		23,594		2,017	21,577-
		SUBTOTAL FOR OTHR SER&CHR		23,594		2,017	21,577-
60 CNTRCTL SVCS		686 PROF SERV OTHER		511,250		43,700	467,550-
		SUBTOTAL FOR CNTRCTL SVCS		511,250		43,700	467,550-
		SUBTOTAL FOR BUDGET CODE 3190		534,844		45,717	489,127-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,046		19,046	
		SUBTOTAL FOR OTHR SER&CHR		19,046		19,046	
		SUBTOTAL FOR BUDGET CODE 6328		19,046		19,046	
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,764			17,764-
		SUBTOTAL FOR PROPTY&EQUIP		17,764			17,764-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		1,664			1,664-
		499 OTHER EXPENSES - GENERAL		40,533			40,533-
		SUBTOTAL FOR OTHR SER&CHR		42,197			42,197-
		SUBTOTAL FOR BUDGET CODE 6338		59,961			59,961-
TOTAL FOR MATERNAL & CHILD HEALTH			35	71,579,983	35	98,868,860	27,288,877
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			36	94,171,017	35	99,547,727	5,376,710

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,326,138	94,171,017	8,813,111	99,547,727	5,376,710
FINANCIAL PLAN SAVINGS		3,701,930			3,701,930-
APPROPRIATION		97,872,947		99,547,727	1,674,780

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,727,904		51,023,029	23,704,875-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,683,098		16,426,250	3,256,848-
FEDERAL - C.D.					
FEDERAL - OTHER		2,515,152		31,687,196	29,172,044
INTRA-CITY SALES		946,793		411,252	535,541-
TOTAL		97,872,947		99,547,727	1,674,780

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,720				38,720-
		SUBTOTAL FOR CNTRCTL SVCS		38,720				38,720-
		SUBTOTAL FOR BUDGET CODE 8368		38,720				38,720-
BUDGET CODE: 9914 City Council U/A 114								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,500				351,500-
		SUBTOTAL FOR CNTRCTL SVCS		351,500				351,500-
		SUBTOTAL FOR BUDGET CODE 9914		351,500				351,500-
		TOTAL FOR		390,220				390,220-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: CR14 ARP - EH OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,022				58,022-
		117 POSTAGE		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		260,000				260,000-
		SUBTOTAL FOR SUPPLYS&MATL		368,022				368,022-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,604				16,604-
		307 MEDICAL,SURGICAL & LAB EQUIP		18,730				18,730-
		314 OFFICE FURITURE		1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT		314,824				314,824-
		SUBTOTAL FOR PROPTY&EQUIP		351,658				351,658-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				145,079		145,079
		400 CONTRACTUAL SERVICES-GENERAL		187,731				187,731-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		199,731		145,079		54,652-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,661,167		2,544,768		883,601
		622 TEMPORARY SERVICES		92,500				92,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		9,500				9,500-	
		676 MAINT & OPER OF INFRASTRUCTURE		7,269				7,269-	
		SUBTOTAL FOR CNTRCTL SVCS		1,770,436		2,544,768		774,332	
		SUBTOTAL FOR BUDGET CODE CR14		2,689,847		2,689,847			
BUDGET CODE: 4101 Environmental Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,745		58,108		53,363	
		107 MEDICAL,SURGICAL & LAB SUPPLY				14,657		14,657	
		110 FOOD & FORAGE SUPPLIES		10,900		1,000		9,900-	
		117 POSTAGE		5,181		5,181			
		199 DATA PROCESSING SUPPLIES				3,323		3,323	
		SUBTOTAL FOR SUPPLYS&MATL		20,826		82,269		61,443	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,432		5,600		4,832-	
		302 TELECOMMUNICATIONS EQUIPMENT				558		558	
		314 OFFICE FURITURE		5,020				5,020-	
		315 OFFICE EQUIPMENT				1,547		1,547	
		332 PURCH DATA PROCESSING EQUIPT		373		558		185	
		337 BOOKS-OTHER				2,835		2,835	
		SUBTOTAL FOR PROPTY&EQUIP		15,825		11,098		4,727-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,285		12,951		334-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
		403 OFFICE SERVICES		1,898		1,898			
		SUBTOTAL FOR OTHR SER&CHR		18,526		18,192		334-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,911		1,911	
		612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448	
		624 CLEANING SERVICES				6,642		6,642	
		633 TRANSPORTATION EXPENDITURES		4,000		4,000			
		671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000	
		676 MAINT & OPER OF INFRASTRUCTURE		3,500	1	3,500	1		
		684 PROF SERV COMPUTER SERVICES			2	8,060	2	8,060	
		686 PROF SERV OTHER				4,900		4,900	
		SUBTOTAL FOR CNTRCTL SVCS		7,500	3	37,461	3	29,961	
		SUBTOTAL FOR BUDGET CODE 4101		62,677	3	149,020	3	86,343	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,344			51,111		47,767
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,025					1,025-
		199	DATA PROCESSING SUPPLIES		12,201			6,700		5,501-
		SUBTOTAL FOR SUPPLYS&MATL			16,570			57,811		41,241
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,600					2,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,600					2,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,233			10,000		16,233-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,630					7,630-
		454	OVERNIGHT TRVL EXP-SPECIAL					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			33,863			12,000		21,863-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,372					6,372-
		671	TRAINING PRGM CITY EMPLOYEES		18,276			15,000		3,276-
		SUBTOTAL FOR CNTRCTL SVCS			24,648			15,000		9,648-
		SUBTOTAL FOR BUDGET CODE 4103			77,681			84,811		7,130
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,200			5,110		1,910
		SUBTOTAL FOR OTHR SER&CHR			3,200			5,110		1,910
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8,758			8,758		
		660	ECONOMIC DEVELOPMENT		3,000			3,000		
		SUBTOTAL FOR CNTRCTL SVCS			11,758			11,758		
		SUBTOTAL FOR BUDGET CODE 4106			14,958			16,868		1,910
BUDGET CODE: 4107 Environmental Surveillance Policy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15			122,228		122,213
		199	DATA PROCESSING SUPPLIES		10,053			12,820		2,767
		SUBTOTAL FOR SUPPLYS&MATL			10,068			135,048		124,980
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,550					1,550-
		314	OFFICE FURITURE		5,500					5,500-
		332	PURCH DATA PROCESSING EQUIPT		4,714			6,000		1,286
		SUBTOTAL FOR PROPTY&EQUIP			11,764			6,000		5,764-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,702				23,702-
			400 CONTRACTUAL SERVICES-GENERAL		900		54,882		53,982
			403 OFFICE SERVICES		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		12,000		11,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL		580				580-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,750				2,750-
			496 ALLOWANCES TO PARTICIPANTS		1,988				1,988-
			SUBTOTAL FOR OTHR SER&CHR		32,320		66,882		34,562
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,869		222,246		61,377
			615 PRINTING CONTRACTS		1,150				1,150-
			633 TRANSPORTATION EXPENDITURES		1,300				1,300-
			671 TRAINING PRGM CITY EMPLOYEES		19,495		7,800		11,695-
			676 MAINT & OPER OF INFRASTRUCTURE		2,700				2,700-
			SUBTOTAL FOR CNTRCTL SVCS		185,514		230,046		44,532
			SUBTOTAL FOR BUDGET CODE 4107		239,666		437,976		198,310
BUDGET CODE: 4109 3K Expansion									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,062				3,062-
			SUBTOTAL FOR SUPPLYS&MATL		3,062				3,062-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,742		14,582		4,160-
			314 OFFICE FURITURE		5,400		28,000		22,600
			315 OFFICE EQUIPMENT		2,090				2,090-
			332 PURCH DATA PROCESSING EQUIPT		20,568		29,931		9,363
			SUBTOTAL FOR PROPTY&EQUIP		46,800		72,513		25,713
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500		2,569		69
			417 ADVERTISING		3,536		454,659		451,123
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,164		4,000		164-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		12,200		461,228		449,028
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345,430				345,430-
			613 DATA PROCESSING EQUIPMENT		81,140				81,140-
			633 TRANSPORTATION EXPENDITURES		72,346		75,000		2,654
			660 ECONOMIC DEVELOPMENT		27,840				27,840-
			671 TRAINING PRGM CITY EMPLOYEES		16,163		1,400		14,763-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		686 PROF SERV OTHER		8,160		3,000	5,160-
		SUBTOTAL FOR CNTRCTL SVCS		551,079		79,400	471,679-
		SUBTOTAL FOR BUDGET CODE 4109		613,141		613,141	
BUDGET CODE: 4110 Child Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,215		63,120	56,905
		101 PRINTING SUPPLIES				3,932	3,932
		117 POSTAGE		86			86-
		199 DATA PROCESSING SUPPLIES				87	87
		SUBTOTAL FOR SUPPLYS&MATL		6,301		67,139	60,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88		2,313	2,225
		302 TELECOMMUNICATIONS EQUIPMENT		87		87	
		307 MEDICAL,SURGICAL & LAB EQUIP		46		46	
		314 OFFICE FURITURE		36,486		30,046	6,440-
		315 OFFICE EQUIPMENT				20,046	20,046
		332 PURCH DATA PROCESSING EQUIPT		12,515		85,056	72,541
		337 BOOKS-OTHER				1,156	1,156
		SUBTOTAL FOR PROPTY&EQUIP		49,222		138,750	89,528
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		264,500			264,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL		281,282			281,282-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		924,850			924,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				1,269,875	1,269,875
	402	TELEPHONE & OTHER COMMUNICATNS		740		740	
	412	RENTALS OF MISC.EQUIP		2,500			2,500-
	417	ADVERTISING				786	786
	451	NON OVERNIGHT TRVL EXP-GENERAL				18,267	18,267
	453	OVERNIGHT TRVL EXP-GENERAL				578	578
	454	OVERNIGHT TRVL EXP-SPECIAL		25			25-
		SUBTOTAL FOR OTHR SER&CHR		1,473,897		1,290,246	183,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	1,172,509	8		1,172,509-
		622 TEMPORARY SERVICES				19,555	19,555
		660 ECONOMIC DEVELOPMENT				2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			8	1,172,509	8		23,555	1,148,954-
SUBTOTAL FOR BUDGET CODE 4110			8	2,701,929	8		1,519,690	1,182,239-
BUDGET CODE: 4111 Radiation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		295			3,811	3,516
		107 MEDICAL,SURGICAL & LAB SUPPLY					1,925	1,925
		117 POSTAGE		2,700			1,000	1,700-
		199 DATA PROCESSING SUPPLIES		3,333				3,333-
SUBTOTAL FOR SUPPLYS&MATL				6,328			6,736	408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,920	1,920
		314 OFFICE FURITURE		557			557	
		337 BOOKS-OTHER		762			3,268	2,506
SUBTOTAL FOR PROPTY&EQUIP				1,319			5,745	4,426
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086			351,086	
		400 CONTRACTUAL SERVICES-GENERAL		2,643			4,000	1,357
		403 OFFICE SERVICES		1,925			3,249	1,324
		412 RENTALS OF MISC.EQUIP		1,244			1,245	1
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300			1,098	2,202-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841			1,841	
		490 SPECIAL SERVICES		75				75-
SUBTOTAL FOR OTHR SER&CHR				362,114			362,519	405
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		379			4,390	4,011
		602 TELECOMMUNICATIONS MAINT		552			552	
		608 MAINT & REP GENERAL		1,898				1,898-
		612 OFFICE EQUIPMENT MAINTENANCE		41			41	
SUBTOTAL FOR CNTRCTL SVCS				2,870			4,983	2,113
SUBTOTAL FOR BUDGET CODE 4111				372,631			379,983	7,352
BUDGET CODE: 4114 Vector Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,212			10,698	176,514-
		107 MEDICAL,SURGICAL & LAB SUPPLY		51,688			53,000	1,312
		117 POSTAGE		1,712			1,000	712-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		3,500		3,500	
		SUBTOTAL FOR SUPPLYS&MATL		244,112		68,198	175,914-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,064		80,000	35,064-
		332 PURCH DATA PROCESSING EQUIPT		19,775		20,000	225
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		135,639		100,800	34,839-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,000		31,000	17,000-
		403 OFFICE SERVICES		6,397		12,000	5,603
		412 RENTALS OF MISC.EQUIP		4,319		2,000	2,319-
		417 ADVERTISING		32,000		22,743	9,257-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		20,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		105,716		87,743	17,973-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		17,257	12,257
		686 PROF SERV OTHER		112,985		10,500	102,485-
		SUBTOTAL FOR CNTRCTL SVCS		117,985		27,757	90,228-
		SUBTOTAL FOR BUDGET CODE 4114		603,452		284,498	318,954-
BUDGET CODE: 4116 Public Health Engineering							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,423		61,270	51,847
		107 MEDICAL,SURGICAL & LAB SUPPLY		38,204		24,023	14,181-
		199 DATA PROCESSING SUPPLIES		18,569		15,050	3,519-
		SUBTOTAL FOR SUPPLYS&MATL		66,196		100,343	34,147
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,136		9,000	864
		302 TELECOMMUNICATIONS EQUIPMENT		4,296			4,296-
		307 MEDICAL,SURGICAL & LAB EQUIP		12,000		32,000	20,000
		314 OFFICE FURITURE		1,984			1,984-
		332 PURCH DATA PROCESSING EQUIPT		25,569		5,522	20,047-
		337 BOOKS-OTHER		2,083		2,000	83-
		SUBTOTAL FOR PROPTY&EQUIP		54,068		48,522	5,546-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,504		104,877	6,627-
		403 OFFICE SERVICES		3,500		6,500	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,700		11,159	2,541-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		4,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		134,704		126,536	8,168-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		681,531		678,500		3,031-	
		660 ECONOMIC DEVELOPMENT		12,000				12,000-	
		671 TRAINING PRGM CITY EMPLOYEES		16,000		16,000			
		686 PROF SERV OTHER		54,776		35,000		19,776-	
		SUBTOTAL FOR CNTRCTL SVCS		764,307		729,500		34,807-	
		SUBTOTAL FOR BUDGET CODE 4116		1,019,275		1,004,901		14,374-	
BUDGET CODE: 4117 Universal Pre-Kindergarten									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		10,400				10,400-	
		400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400	
		SUBTOTAL FOR OTHR SER&CHR		10,400		10,400			
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400			
BUDGET CODE: 4120 Food Safety									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,698		89,613		34,915	
		106 MOTOR VEHICLE FUEL		20				20-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
		110 FOOD & FORAGE SUPPLIES				1,000		1,000	
		117 POSTAGE		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		7,820		22,700		14,880	
		SUBTOTAL FOR SUPPLYS&MATL		113,538		113,313		225-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000				7,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		18,000				18,000-	
		314 OFFICE FURITURE		29,333		6,633		22,700-	
		319 SECURITY EQUIPMENT		9,620				9,620-	
		332 PURCH DATA PROCESSING EQUIPT		108,274		194,272		85,998	
		337 BOOKS-OTHER		5,000		40,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		177,227		240,905		63,678	
40 OTHR SER&CHR 025001		40X CONTRACTUAL SERVICES-GENERAL		145,079				145,079-	
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		38,504		293,554		255,050	
		402 TELEPHONE & OTHER COMMUNICATNS		11,419		11,419			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		2,905		3,000	95
		412 RENTALS OF MISC.EQUIP		1,961		5,000	3,039
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		160,000	149,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,125		1,000	2,125-
		490 SPECIAL SERVICES		5,827		109,167	103,340
		499 OTHER EXPENSES - GENERAL		129,808		129,808	
		SUBTOTAL FOR OTHR SER&CHR		349,628		712,948	363,320
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,603		20,808	90,795-
		602 TELECOMMUNICATIONS MAINT		198			198-
		615 PRINTING CONTRACTS	10	117,271	10	100,000	17,271-
		622 TEMPORARY SERVICES	1	38,500	1		38,500-
		624 CLEANING SERVICES		12,000			12,000-
		660 ECONOMIC DEVELOPMENT	1	4,000	1		4,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,680			6,680-
		676 MAINT & OPER OF INFRASTRUCTURE	1	416			416-
		686 PROF SERV OTHER		52,349		78,765	26,416
		SUBTOTAL FOR CNTRCTL SVCS	13	343,017	12	199,573	143,444-
		SUBTOTAL FOR BUDGET CODE 4120	13	983,410	12	1,266,739	283,329
BUDGET CODE: 4121 Day Camp Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,554	25,554
		107 MEDICAL,SURGICAL & LAB SUPPLY		700		900	200
		SUBTOTAL FOR SUPPLYS&MATL		700		26,454	25,754
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,754			25,754-
		SUBTOTAL FOR OTHR SER&CHR		25,754			25,754-
		SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454	
BUDGET CODE: 4123 Child Care Desert Funding to NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,087		8,088	1
		117 POSTAGE				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		8,087		10,088	2,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		5,000		5,000	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		85,000		85,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,958		12,000	42
		499 OTHER EXPENSES - GENERAL		60,403		58,425	1,978-
		SUBTOTAL FOR OTHR SER&CHR		72,361		70,425	1,936-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		340,958		340,958	
		613 DATA PROCESSING EQUIPMENT		6,360		6,360	
		633 TRANSPORTATION EXPENDITURES		19,499		19,499	
		671 TRAINING PRGM CITY EMPLOYEES		3,750			3,750-
		686 PROF SERV OTHER		2,760		718	2,042-
		SUBTOTAL FOR CNTRCTL SVCS		373,327		367,535	5,792-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				3,750	3,750
		SUBTOTAL FOR FXD MIS CHGS				3,750	3,750
		SUBTOTAL FOR BUDGET CODE 4123		538,775		536,798	1,977-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,200			2,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,595			1,595-
		314 OFFICE FURITURE		2,100			2,100-
		315 OFFICE EQUIPMENT		5,483			5,483-
		332 PURCH DATA PROCESSING EQUIPT		3,571			3,571-
		SUBTOTAL FOR PROPTY&EQUIP		12,749			12,749-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200			4,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		SUBTOTAL FOR CNTRCTL SVCS		700			700-
		SUBTOTAL FOR BUDGET CODE 4124		19,849			19,849-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800			2,800-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,588				2,588-
		332 PURCH DATA PROCESSING EQUIPT		3,236				3,236-
		SUBTOTAL FOR PROPTY&EQUIP		5,824				5,824-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,392				25,392-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,820				3,820-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		35,212				35,212-
		SUBTOTAL FOR BUDGET CODE 4126		46,336				46,336-
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,193		198,423		159,230
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,483		28,000		8,483-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE		18,005		50,000		31,995
		199 DATA PROCESSING SUPPLIES		130,674		121,380		9,294-
		SUBTOTAL FOR SUPPLYS&MATL		224,355		400,803		176,448
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,799		17,000		6,201
		305 MOTOR VEHICLES		4,000				4,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		769		5,231		4,462
		314 OFFICE FURITURE		16,000				16,000-
		332 PURCH DATA PROCESSING EQUIPT		220,758		213,396		7,362-
		337 BOOKS-OTHER		2,000		2,500		500
		SUBTOTAL FOR PROPTY&EQUIP		254,326		238,127		16,199-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		320,652		329,710		9,058
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,246		99,146		94,900
		403 OFFICE SERVICES		27,610				27,610-
		412 RENTALS OF MISC.EQUIP		5,000		3,000		2,000-
		417 ADVERTISING		5,442				5,442-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,085		47,891		42,806
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		8,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		373,385		487,747		114,362
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		779,969		385,822		394,147-
		608	MAINT & REP GENERAL		198,000		110,000		88,000-
		615	PRINTING CONTRACTS		84,295		145,000		60,705
		622	TEMPORARY SERVICES		33,000		150,000		117,000
		633	TRANSPORTATION EXPENDITURES		75,000		90,000		15,000
		660	ECONOMIC DEVELOPMENT		25,224		11,848		13,376-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,348	1	96,300		69,952
		676	MAINT & OPER OF INFRASTRUCTURE		5,000		40,000		35,000
		686	PROF SERV OTHER		68,226		18,000		50,226-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,295,062	1	1,046,970		248,092-
			SUBTOTAL FOR BUDGET CODE 4130	1	2,147,128	1	2,173,647		26,519
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,417		98,417		68,000
		110	FOOD & FORAGE SUPPLIES		10,836		11,868		1,032
		117	POSTAGE		42,340				42,340-
		199	DATA PROCESSING SUPPLIES		4,477		40,390		35,913
			SUBTOTAL FOR SUPPLYS&MATL		88,070		150,675		62,605
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		25,000		24,000
		305	MOTOR VEHICLES		3,724		6,000		2,276
		332	PURCH DATA PROCESSING EQUIPT		35,255		12,350		22,905-
			SUBTOTAL FOR PROPTY&EQUIP		39,979		43,350		3,371
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,190		32,393		57,797-
		403	OFFICE SERVICES				10,000		10,000
		417	ADVERTISING		205		15,000		14,795
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,858		48,716		36,858
		454	OVERNIGHT TRVL EXP-SPECIAL				9,032		9,032
			SUBTOTAL FOR OTHR SER&CHR		102,253		115,141		12,888
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		84,233		260,188		175,955
		615	PRINTING CONTRACTS		77,000				77,000-
		633	TRANSPORTATION EXPENDITURES		32,000		30,000		2,000-
		660	ECONOMIC DEVELOPMENT		527		18,000		17,473
		671	TRAINING PRGM CITY EMPLOYEES		13,000				13,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1	9,708	1		22,512	12,804
		SUBTOTAL FOR CNTRCTL SVCS	1	216,468	1		330,700	114,232
		SUBTOTAL FOR BUDGET CODE 4140	1	446,770	1		639,866	193,096
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		122,612			222,302	99,690
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		139,612			222,302	82,690
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,838			37,500	20,662
		305 MOTOR VEHICLES		80,000			160,000	80,000
		314 OFFICE FURITURE		2,650				2,650-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		1,140				1,140-
		SUBTOTAL FOR PROPTY&EQUIP		105,628			197,500	91,872
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		222,138			234,000	11,862
		403 OFFICE SERVICES		12,739			15,000	2,261
		SUBTOTAL FOR OTHR SER&CHR		234,877			249,000	14,123
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,248			16,273	41,975-
		608 MAINT & REP GENERAL					4,000	4,000
		615 PRINTING CONTRACTS					4,000	4,000
		633 TRANSPORTATION EXPENDITURES		17,500				17,500-
		660 ECONOMIC DEVELOPMENT		17,900				17,900-
		686 PROF SERV OTHER		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,648			24,273	81,375-
		SUBTOTAL FOR BUDGET CODE 4146		585,765			693,075	107,310
BUDGET CODE: 4151 Poison Control Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		989			1,290	301
		117 POSTAGE		1,578			2,000	422
		199 DATA PROCESSING SUPPLIES		3,352			6,528	3,176
		SUBTOTAL FOR SUPPLYS&MATL		5,919			9,818	3,899
30	PROPTY&EQUIP	314 OFFICE FURITURE		13,078				13,078-
		332 PURCH DATA PROCESSING EQUIPT					3,000	3,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		13,078		3,000	10,078-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,124		4,010	114-
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		149			149-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19		571	552
		SUBTOTAL FOR OTHR SER&CHR		4,392		5,581	1,189
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10			10-
		SUBTOTAL FOR CNTRCTL SVCS		10			10-
		SUBTOTAL FOR BUDGET CODE 4151		23,399		18,399	5,000-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500			4,500-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		526,800			526,800-
		SUBTOTAL FOR PROPTY&EQUIP		526,800			526,800-
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	22,092,065	1	14,884,964	7,207,101-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,092,065	1	14,884,964	7,207,101-
		SUBTOTAL FOR BUDGET CODE 4160	1	22,623,365	1	14,884,964	7,738,401-
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		703,990			703,990-
		SUBTOTAL FOR CNTRCTL SVCS		703,990			703,990-
		SUBTOTAL FOR BUDGET CODE 4161		703,990			703,990-
BUDGET CODE: 4162 Veterinary Public Health Services							
10	SUPPLYS&MATL	117 POSTAGE				226	226
		199 DATA PROCESSING SUPPLIES		871		871	
		SUBTOTAL FOR SUPPLYS&MATL		871		1,097	226
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		7,000	5,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000		7,000		5,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				479		479
		686 PROF SERV OTHER		17,033		14,000		3,033-
SUBTOTAL FOR CNTRCTL SVCS				17,033		14,479		2,554-
SUBTOTAL FOR BUDGET CODE 4162				19,904		22,576		2,672
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,750				2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750				2,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		825		1,000		175
SUBTOTAL FOR PROPTY&EQUIP				825		1,000		175
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,061				4,061-
SUBTOTAL FOR OTHR SER&CHR				4,061				4,061-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30				30-
		660 ECONOMIC DEVELOPMENT		16,310				16,310-
		686 PROF SERV OTHER		11,538		18,204		6,666
SUBTOTAL FOR CNTRCTL SVCS				27,878		18,204		9,674-
SUBTOTAL FOR BUDGET CODE 4163				35,514		19,204		16,310-
BUDGET CODE: 4170 Health Academy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,990		1,367		41,623-
		117 POSTAGE		939		939		
		199 DATA PROCESSING SUPPLIES		12,159		9,159		3,000-
SUBTOTAL FOR SUPPLYS&MATL				56,088		11,465		44,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,395		9,395		1,000-
		314 OFFICE FURITURE		3,322		3,322		
		332 PURCH DATA PROCESSING EQUIPT		17,475		2,475		15,000-
SUBTOTAL FOR PROPTY&EQUIP				31,192		15,192		16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752		752		
		402 TELEPHONE & OTHER COMMUNICATNS		94		94		
		412 RENTALS OF MISC.EQUIP				6,499		6,499

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422	3,422
		SUBTOTAL FOR OTHR SER&CHR		1,316		11,237	9,921
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		453		453	
		615 PRINTING CONTRACTS		14,092		14,092	
		622 TEMPORARY SERVICES		15,420		3,493	11,927-
		676 MAINT & OPER OF INFRASTRUCTURE		7,600			7,600-
		686 PROF SERV OTHER		7,467		105,069	97,602
		SUBTOTAL FOR CNTRCTL SVCS		45,032		123,107	78,075
		SUBTOTAL FOR BUDGET CODE 4170		133,628		161,001	27,373
BUDGET CODE: 4172 Food Protection Cert. Training with DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 4172		8,000			8,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,489		45,149	29,660
		199 DATA PROCESSING SUPPLIES		4,815			4,815-
		SUBTOTAL FOR SUPPLYS&MATL		20,304		45,149	24,845
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		714,446			714,446-
		400 CONTRACTUAL SERVICES-GENERAL		6,500		3,000	3,500-
		403 OFFICE SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		723,946		6,000	717,946-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,248		770,846	749,598
		615 PRINTING CONTRACTS		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE				1,000	1,000
		686 PROF SERV OTHER				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS		23,748		773,846	750,098

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4180				774,998		831,995		56,997
BUDGET CODE: 4190 Permits								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,804		103,948		89,144
SUBTOTAL FOR SUPPLYS&MATL				14,804		103,948		89,144
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL		3,527,672		3,675,059		147,387
		400 CONTRACTUAL SERVICES-GENERAL		29,644				29,644-
SUBTOTAL FOR OTHR SER&CHR				3,557,316		3,675,059		117,743
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		59,500				59,500-
SUBTOTAL FOR CNTRCTL SVCS				59,500				59,500-
SUBTOTAL FOR BUDGET CODE 4190				3,631,620		3,779,007		147,387
BUDGET CODE: 4918 Daycare Inspection								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		912		10,000		9,088
		117 POSTAGE		250		15,000		14,750
SUBTOTAL FOR SUPPLYS&MATL				1,162		25,000		23,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,348		5,000		14,348-
		314 OFFICE FURITURE		19,558				19,558-
		315 OFFICE EQUIPMENT		3,517		10,000		6,483
		332 PURCH DATA PROCESSING EQUIPT		8,790		14,490		5,700
SUBTOTAL FOR PROPTY&EQUIP				51,213		29,490		21,723-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		10,603		10,603		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		068001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		28,896				28,896-
		819001 40X CONTRACTUAL SERVICES-GENERAL		69,852				69,852-
		400 CONTRACTUAL SERVICES-GENERAL		4,691		49,327		44,636
		412 RENTALS OF MISC.EQUIP		4,447		5,138		691
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,656		12,000		3,344
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
		499 OTHER EXPENSES - GENERAL		222,297		576,819		354,522
SUBTOTAL FOR OTHR SER&CHR				352,142		653,887		301,745

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,200				31,200-
		613 DATA PROCESSING EQUIPMENT	1	77,862	1	77,862		
		633 TRANSPORTATION EXPENDITURES		18,216		19,500		1,284
		686 PROF SERV OTHER		10,026		4,306		5,720-
		SUBTOTAL FOR CNTRCTL SVCS	1	137,304	1	101,668		35,636-
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 4918	1	541,821	1	811,545		269,724
BUDGET CODE: 8128 Summer Feeding Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108		108		
		199 DATA PROCESSING SUPPLIES		6,960		6,960		
		SUBTOTAL FOR SUPPLYS&MATL		7,068		7,068		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,498		10,498		
		SUBTOTAL FOR PROPTY&EQUIP		10,498		10,498		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				15,772		15,772
		SUBTOTAL FOR OTHR SER&CHR				15,772		15,772
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,453		4,453		
		SUBTOTAL FOR CNTRCTL SVCS		4,453		4,453		
		SUBTOTAL FOR BUDGET CODE 8128		22,019		37,791		15,772
BUDGET CODE: 8228 Drinking Water Program Enhancement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,148		6,993		3,845
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,508		29,000		1,508-
		SUBTOTAL FOR SUPPLYS&MATL		33,656		35,993		2,337
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		332 PURCH DATA PROCESSING EQUIPT		7,530				7,530-
		SUBTOTAL FOR PROPTY&EQUIP		7,530		7,000		530-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,520		7,008		1,488



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		499 OTHER EXPENSES - GENERAL				35,623		35,623	
		SUBTOTAL FOR OTHR SER&CHR		6,520		42,631		36,111	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,295				2,295-	
		SUBTOTAL FOR CNTRCTL SVCS		2,295				2,295-	
		SUBTOTAL FOR BUDGET CODE 8228		50,001		85,624		35,623	
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,894		24,894			
		SUBTOTAL FOR SUPPLYS&MATL		24,894		24,894			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,384		4,649		265	
		SUBTOTAL FOR OTHR SER&CHR		4,384		4,649		265	
		SUBTOTAL FOR BUDGET CODE 8248		29,278		29,543		265	
BUDGET CODE: 8298 NY Violent Death Reporting System									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		132				132-	
		SUBTOTAL FOR PROPTY&EQUIP		132				132-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,711		955		3,756-	
		SUBTOTAL FOR OTHR SER&CHR		4,711		955		3,756-	
		SUBTOTAL FOR BUDGET CODE 8298		4,843		955		3,888-	
BUDGET CODE: 8318 Radiation/Mammography Inspections									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				900		900	
		SUBTOTAL FOR SUPPLYS&MATL				900		900	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				3,611		3,611	
		SUBTOTAL FOR PROPTY&EQUIP				3,611		3,611	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		31,388		79,094		47,706	
		SUBTOTAL FOR OTHR SER&CHR		31,388		79,094		47,706	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,576		34,576			
		660 ECONOMIC DEVELOPMENT		6,062		1,551		4,511-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		4,000		2,500		1,500-
		SUBTOTAL FOR CNTRCTL SVCS		44,638		38,627		6,011-
		SUBTOTAL FOR BUDGET CODE 8318		76,026		122,232		46,206
BUDGET CODE: 8328 Healthy Neighborhoods Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,851				21,851-
		SUBTOTAL FOR SUPPLYS&MATL		21,851				21,851-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,996				8,996-
		SUBTOTAL FOR OTHR SER&CHR		8,996				8,996-
		SUBTOTAL FOR BUDGET CODE 8328		30,847				30,847-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		249,957		333,268		83,311
		SUBTOTAL FOR OTHR SER&CHR		249,957		333,268		83,311
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		57,706		60,000		2,294
		686 PROF SERV OTHER		36,131		36,000		131-
		SUBTOTAL FOR CNTRCTL SVCS		93,837		96,000		2,163
		SUBTOTAL FOR BUDGET CODE 8378		343,794		429,268		85,474
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		52,339		13,784		38,555-
		SUBTOTAL FOR OTHR SER&CHR		56,339		13,784		42,555-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		77,364				77,364-
		686 PROF SERV OTHER		50,436				50,436-
		SUBTOTAL FOR CNTRCTL SVCS		127,800				127,800-
		SUBTOTAL FOR BUDGET CODE 8488		184,139		13,784		170,355-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		211,030				211,030-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				211,030				211,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000				54,000-
		686 PROF SERV OTHER		52,287				52,287-
SUBTOTAL FOR CNTRCTL SVCS				106,287				106,287-
SUBTOTAL FOR BUDGET CODE 8518				317,317				317,317-
BUDGET CODE: 8538 Primary Prevention Pilot								
10 SUPPLYS&MATL		117 POSTAGE		5,500				5,500-
SUBTOTAL FOR SUPPLYS&MATL				5,500				5,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000				6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,900				47,900-
		403 OFFICE SERVICES		2,770				2,770-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,986				7,986-
		499 OTHER EXPENSES - GENERAL		144,355				144,355-
SUBTOTAL FOR OTHR SER&CHR				203,011				203,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		615 PRINTING CONTRACTS		15,000				15,000-
		660 ECONOMIC DEVELOPMENT		25,730				25,730-
SUBTOTAL FOR CNTRCTL SVCS				65,730				65,730-
SUBTOTAL FOR BUDGET CODE 8538				280,241				280,241-
BUDGET CODE: 8612 Larvicide Program with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-
SUBTOTAL FOR SUPPLYS&MATL				165,000				165,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000		165,000
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000		165,000
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000		
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,790				27,790-
		671 TRAINING PRGM CITY EMPLOYEES		61,070		49,140		11,930-
		SUBTOTAL FOR CNTRCTL SVCS		88,860		49,140		39,720-
		SUBTOTAL FOR BUDGET CODE 8628		88,860		49,140		39,720-
BUDGET CODE: 8689 National Env PH Tracking/Network Implem								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,765				2,765-
		SUBTOTAL FOR SUPPLYS&MATL		2,765				2,765-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		95,382				95,382-
		400 CONTRACTUAL SERVICES-GENERAL		2,718				2,718-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,102				1,102-
		499 OTHER EXPENSES - GENERAL		77,276				77,276-
		SUBTOTAL FOR OTHR SER&CHR		181,478				181,478-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,620				68,620-
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		82,620				82,620-
		SUBTOTAL FOR BUDGET CODE 8689		266,863				266,863-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			25	45,370,611	27	35,804,742	2	9,565,869-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			25	45,760,831	27	35,804,742	2	9,956,089-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,794,156	45,760,831	4,511,537	35,804,742	9,956,089-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		45,819,491		35,863,402	9,956,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,736,909		27,269,959	4,466,950-
OTHER CATEGORICAL		703,990			703,990-
CAPITAL FUNDS - I.F.A.					
STATE		5,548,720		1,290,002	4,258,718-
FEDERAL - C.D.					
FEDERAL - OTHER		5,162,546		4,710,300	452,246-
INTRA-CITY SALES		2,667,326		2,593,141	74,185-
<b>TOTAL</b>		<b>45,819,491</b>		<b>35,863,402</b>	<b>9,956,089-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,575,965		1,584,751		8,786
		SUBTOTAL FOR OTHR SER&CHR		1,575,965		1,584,751		8,786
		SUBTOTAL FOR BUDGET CODE 5134		1,575,965		1,584,751		8,786
BUDGET CODE: 5141 Early Intervention Services								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	267,033,882	161	216,626,221		50,407,661-
		SUBTOTAL FOR CNTRCTL SVCS	161	267,033,882	161	216,626,221		50,407,661-
		SUBTOTAL FOR BUDGET CODE 5141	161	267,033,882	161	216,626,221		50,407,661-
BUDGET CODE: 5142 Early Intervention - Admin								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,239				9,239-
		100 SUPPLIES + MATERIALS - GENERAL		21,625		786,898		765,273
		101 PRINTING SUPPLIES		5,100				5,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		950				950-
		110 FOOD & FORAGE SUPPLIES		5,000		3,450		1,550-
		117 POSTAGE		20,000				20,000-
		169 MAINTENANCE SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		163,884				163,884-
		SUBTOTAL FOR SUPPLYS&MATL		226,598		790,348		563,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		11,500				11,500-
		319 SECURITY EQUIPMENT		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		150,793		80,760		70,033-
		337 BOOKS-OTHER		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP		191,043		80,760		110,283-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		237,250				237,250-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		227,452		367,281		139,829
		403 OFFICE SERVICES		21,500		3,000		18,500-
		412 RENTALS OF MISC.EQUIP		15,341				15,341-
		417 ADVERTISING		137,145		137,145		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638		
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,616				5,616-
		490 SPECIAL SERVICES		13,500		8,000		5,500-
		SUBTOTAL FOR OTHR SER&CHR		706,280		563,902		142,378-
50		SOCIAL SERV 532 MENTAL HEALTH SERVICES HHC		83,711		92,411		8,700
		SUBTOTAL FOR SOCIAL SERV		83,711		92,411		8,700
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	230,862	1	14,504		216,358-
		608 MAINT & REP GENERAL	1	41,000	1	41,000		
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615 PRINTING CONTRACTS	1	36,000	1	61,000		25,000
		622 TEMPORARY SERVICES	5	289,200	5	24,400		264,800-
		655 MENTAL HYGIENE SERVICES		30,857		101,208		70,351
		660 ECONOMIC DEVELOPMENT	1	16,000			1-	16,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	36,100		20,000	1-	16,100-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,900			1-	4,900-
		686 PROF SERV OTHER	1	180,030		37,504	1-	142,526-
		SUBTOTAL FOR CNTRCTL SVCS	13	910,949	9	345,616	4-	565,333-
		SUBTOTAL FOR BUDGET CODE 5142	13	2,118,581	9	1,873,037	4-	245,544-
BUDGET CODE: 5143 Early Intervention Respite								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051		
		SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051		
		SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051		
BUDGET CODE: 5146 Early Intervention Transportation								
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		10,571				10,571-
		SUBTOTAL FOR OTHR SER&CHR		10,571				10,571-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	14,891,693	1	14,902,264		10,571
		SUBTOTAL FOR CNTRCTL SVCS	1	14,891,693	1	14,902,264		10,571
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,700				2,700-
	SUBTOTAL FOR SUPPLYS&MATL			2,700				2,700-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,700		1,000		1,700-
	SUBTOTAL FOR PROPTY&EQUIP			2,700		1,000		1,700-
40	OTHR SER&CHR	403 OFFICE SERVICES				533		533
		412 RENTALS OF MISC.EQUIP				571		571
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,099		5,099
	SUBTOTAL FOR OTHR SER&CHR			1,714,008		1,720,211		6,203
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,733		173,474		131,741
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
		681 PROF SERV ACCTING & AUDITING	1	421,217	1	273,383		147,834-
		686 PROF SERV OTHER			1	9,290	1	9,290
	SUBTOTAL FOR CNTRCTL SVCS		1	462,950	3	461,147	2	1,803-
	SUBTOTAL FOR BUDGET CODE 5148		1	2,182,358	3	2,182,358	2	
TOTAL FOR			176	289,018,101	174	238,373,682	2-	50,644,419-
TOTAL FOR EARLY INTERVENTION - OTPS			176	289,018,101	174	238,373,682	2-	50,644,419-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246,489	289,018,101		238,373,682	50,644,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,018,101		238,373,682	50,644,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,377,415		94,740,657	39,636,758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		143,271,752		132,264,091	11,007,661-
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		11,368,934	
INTRA-CITY SALES					
TOTAL		289,018,101		238,373,682	50,644,419-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		479		1,736		1,257
			SUBTOTAL FOR SUPPLYS&MATL		479		1,736		1,257
30	PROPTY&EQUIP	337	BOOKS-OTHER		18,643		10,189		8,454-
			SUBTOTAL FOR PROPTY&EQUIP		18,643		10,189		8,454-
40	OTHR SER&CHR	403	OFFICE SERVICES		703		899		196
			SUBTOTAL FOR OTHR SER&CHR		703		899		196
			SUBTOTAL FOR BUDGET CODE 6101		19,825		12,824		7,001-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66		25		41-
			101 PRINTING SUPPLIES		2,734		2,775		41
			SUBTOTAL FOR SUPPLYS&MATL		2,800		2,800		
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,729		3,729		
			SUBTOTAL FOR PROPTY&EQUIP		3,729		3,729		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,427		3,592		2,165
			SUBTOTAL FOR CNTRCTL SVCS		1,427		3,592		2,165
			SUBTOTAL FOR BUDGET CODE 6111		7,956		10,121		2,165
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,710		6,000		6,710-
			101 PRINTING SUPPLIES		5,339		3,000		2,339-
			110 FOOD & FORAGE SUPPLIES		4,745				4,745-
			199 DATA PROCESSING SUPPLIES		59				59-
			SUBTOTAL FOR SUPPLYS&MATL		22,853		9,000		13,853-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		665				665-
			332 PURCH DATA PROCESSING EQUIPT		1,680				1,680-
			337 BOOKS-OTHER		38,197		10,920		27,277-
			SUBTOTAL FOR PROPTY&EQUIP		40,542		10,920		29,622-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,434		12,000		1,434-
			403	OFFICE SERVICES		400				400-
			417	ADVERTISING		20,000		17,878		2,122-
			451	NON OVERNIGHT TRVL EXP-GENERAL		131				131-
			454	OVERNIGHT TRVL EXP-SPECIAL		1				1-
			SUBTOTAL FOR OTHR SER&CHR			33,966		29,878		4,088-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			671	TRAINING PRGM CITY EMPLOYEES		700		33,180		32,480
			686	PROF SERV OTHER		22,000		1,500		20,500-
			SUBTOTAL FOR CNTRCTL SVCS			32,700		34,680		1,980
70	FXD	MIS	CHGS	732	MISCELLANEOUS AWARDS	1,035		1,000		35-
			856001	79D TRAINING CITY EMPLOYEES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS			8,035		8,000		35-
			SUBTOTAL FOR BUDGET CODE 6114			138,096		92,478		45,618-
BUDGET CODE: 6116 Facilities										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,306		10,174		15,132-
			101	PRINTING SUPPLIES		25		2,500		2,475
			169	MAINTENANCE SUPPLIES		112,385		434,868		322,483
			SUBTOTAL FOR SUPPLYS&MATL			137,716		447,542		309,826
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,857		12,943		29,914-
			337	BOOKS-OTHER		757		757		
			SUBTOTAL FOR PROPTY&EQUIP			43,614		13,700		29,914-
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
			400	CONTRACTUAL SERVICES-GENERAL		905,621		401,855		503,766-
			025001	41D RENTALS - LAND BLDGS & STRUCTS		150,000		159,329		9,329
			819001	41D RENTALS - LAND BLDGS & STRUCTS						
			412	RENTALS OF MISC.EQUIP		6,000		10,000		4,000
			856001	42C HEAT LIGHT & POWER		4,979,337		5,850,576		871,239
			473	SNOW REMOVAL SERVICES		9,240				9,240-
			SUBTOTAL FOR OTHR SER&CHR			6,410,575		6,782,137		371,562
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		4,261		4,261		
			608	MAINT & REP GENERAL		699,391		821,288		121,897

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	110,038	1		239,075	129,037
		671 TRAINING PRGM CITY EMPLOYEES		8,175				8,175-
		SUBTOTAL FOR CNTRCTL SVCS	1	821,865	1		1,064,624	242,759
		SUBTOTAL FOR BUDGET CODE 6116	1	7,413,770	1		8,308,003	894,233
BUDGET CODE: 6117 Health and Safety								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,906				6,906-
		107 MEDICAL,SURGICAL & LAB SUPPLY		215				215-
		SUBTOTAL FOR SUPPLYS&MATL		7,121				7,121-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		230			752	522
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,730			752	1,978-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000			25,883	14,117-
		SUBTOTAL FOR OTHR SER&CHR		40,000			25,883	14,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,527			33,343	22,816
		671 TRAINING PRGM CITY EMPLOYEES		326				400
		SUBTOTAL FOR CNTRCTL SVCS		10,853			34,069	23,216
		SUBTOTAL FOR BUDGET CODE 6117		60,704			60,704	
BUDGET CODE: 6120 Materials Management								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		70,236			120,236	50,000
		100 SUPPLIES + MATERIALS - GENERAL		55,761			74,793	19,032
		107 MEDICAL,SURGICAL & LAB SUPPLY		985,376			2,417,080	1,431,704
		170 CLEANING SUPPLIES					1,711	1,711
		199 DATA PROCESSING SUPPLIES		355			27,355	27,000
		SUBTOTAL FOR SUPPLYS&MATL		1,111,728			2,641,175	1,529,447
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200			1,200	1,000
		SUBTOTAL FOR PROPTY&EQUIP		200			1,200	1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,500			12,092	8,408-
		SUBTOTAL FOR OTHR SER&CHR		20,500			12,092	8,408-
		SUBTOTAL FOR BUDGET CODE 6120		1,132,428			2,654,467	1,522,039

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6121 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		341				341-
		199 DATA PROCESSING SUPPLIES		248,578		130,354		118,224-
		SUBTOTAL FOR SUPPLYS&MATL		248,919		130,354		118,565-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,781		118,331		97,550
		337 BOOKS-OTHER		2,960				2,960-
		SUBTOTAL FOR PROPTY&EQUIP		23,741		118,331		94,590
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		651,400		414,618		236,782-
		400 CONTRACTUAL SERVICES-GENERAL		23,433				23,433-
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632		
		412 RENTALS OF MISC.EQUIP		76,656		95,233		18,577
	858001	42G DATA PROCESSING SERVICES		244,254		244,254		
		SUBTOTAL FOR OTHR SER&CHR		999,375		757,737		241,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,499	1	47,736		7,763-
		608 MAINT & REP GENERAL		55,000				55,000-
		613 DATA PROCESSING EQUIPMENT	1	423,199	1	291,860		131,339-
		671 TRAINING PRGM CITY EMPLOYEES		971		9,366		8,395
		684 PROF SERV COMPUTER SERVICES	1	71,177	1	172,490		101,313
		SUBTOTAL FOR CNTRCTL SVCS	3	605,846	3	521,452		84,394-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,877,881	3	1,527,874		350,007-
BUDGET CODE: 6122 Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		117 POSTAGE		4,138		5,000		862
		SUBTOTAL FOR SUPPLYS&MATL		4,138		6,000		1,862
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138		
		SUBTOTAL FOR PROPTY&EQUIP		138		138		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,808		64,175		14,367
		412 RENTALS OF MISC.EQUIP		49		2,959		2,910
		SUBTOTAL FOR OTHR SER&CHR		49,857		67,134		17,277
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		417		417		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				417		417		
SUBTOTAL FOR BUDGET CODE 6122				54,550		73,689		19,139
BUDGET CODE: 6127 Environmental Sanitation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,780		1,351		10,429-
		170 CLEANING SUPPLIES		1,421		4,760		3,339
SUBTOTAL FOR SUPPLYS&MATL				13,201		6,111		7,090-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,227		8,000		4,773
		403 OFFICE SERVICES		4,305		297		4,008-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR				7,832		8,597		765
60	CNTRCTL SVCS	624 CLEANING SERVICES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 6127				27,033		14,708		12,325-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,179				10,179-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,948				1,948-
		199 DATA PROCESSING SUPPLIES		45,555				45,555-
SUBTOTAL FOR SUPPLYS&MATL				57,682				57,682-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500				4,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,600				3,600-
SUBTOTAL FOR PROPTY&EQUIP				8,100				8,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,261				59,261-
		490 SPECIAL SERVICES		4,164				4,164-
SUBTOTAL FOR OTHR SER&CHR				63,425				63,425-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				387,140		387,140
		607 MAINT & REP MOTOR VEH EQUIP	1	80,500			1-	80,500-
		608 MAINT & REP GENERAL		18,398				18,398-
		684 PROF SERV COMPUTER SERVICES		5,034				5,034-
		686 PROF SERV OTHER		34,701				34,701-
SUBTOTAL FOR CNTRCTL SVCS			1	138,633		387,140	1-	248,507

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6128			1	267,840		387,140	1-	119,300
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,379		16,805		4,574-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,029				1,029-
SUBTOTAL FOR SUPPLYS&MATL				22,408		16,805		5,603-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,967		10,967
		314 OFFICE FURITURE		5,655				5,655-
SUBTOTAL FOR PROPTY&EQUIP				5,655		10,967		5,312
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045
SUBTOTAL FOR OTHR SER&CHR						1,045		1,045
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,700				3,700-
SUBTOTAL FOR CNTRCTL SVCS				3,700				3,700-
SUBTOTAL FOR BUDGET CODE 6131				31,763		28,817		2,946-
BUDGET CODE: 6132 Forensic Pathology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,658		1,078		7,580-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,721		5,385		9,336-
SUBTOTAL FOR SUPPLYS&MATL				23,379		6,463		16,916-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		754				754-
		337 BOOKS-OTHER		4,083		30,881		26,798
SUBTOTAL FOR PROPTY&EQUIP				4,837		30,881		26,044
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,570		12,704		1,866-
		403 OFFICE SERVICES		12,347		8,975		3,372-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				36,917		21,679		15,238-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1		1	963		963
SUBTOTAL FOR CNTRCTL SVCS			1	9,670	1	8,523		1,147-
SUBTOTAL FOR BUDGET CODE 6132			1	74,803	1	67,546		7,257-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6133 Mortuary Operations								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,749		7,884	13,865-
		107	MEDICAL,SURGICAL & LAB SUPPLY		55,734		70,282	14,548
		110	FOOD & FORAGE SUPPLIES		1,900			1,900-
		169	MAINTENANCE SUPPLIES		4,496			4,496-
		SUBTOTAL FOR SUPPLYS&MATL			83,879		78,166	5,713-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		17,053		40,100	23,047
		SUBTOTAL FOR PROPTY&EQUIP			17,053		40,100	23,047
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,276	6,276
		SUBTOTAL FOR OTHR SER&CHR					6,276	6,276
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		16,180		8,304	7,876-
		SUBTOTAL FOR CNTRCTL SVCS			16,180		8,304	7,876-
		SUBTOTAL FOR BUDGET CODE 6133			117,112		132,846	15,734
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				5,807	5,807
		SUBTOTAL FOR SUPPLYS&MATL					5,807	5,807
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,579		5,219	8,360-
		SUBTOTAL FOR OTHR SER&CHR			13,579		5,219	8,360-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		220,672		223,496	2,824
		SUBTOTAL FOR CNTRCTL SVCS			220,672		223,496	2,824
		SUBTOTAL FOR BUDGET CODE 6134			234,251		234,522	271
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,158			9,158-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,098		9,551	6,453
		199	DATA PROCESSING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL			14,456		9,551	4,905-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,457		5,000	1,543



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		3,457		5,000	1,543
		SUBTOTAL FOR BUDGET CODE 6136		17,913		14,551	3,362-
BUDGET CODE: 6137 Criminal Justice Reform Initiative							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				189,042	189,042
		SUBTOTAL FOR SUPPLYS&MATL				189,042	189,042
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,940			2,940-
		332 PURCH DATA PROCESSING EQUIPT		101,707		235,427	133,720
		SUBTOTAL FOR PROPTY&EQUIP		104,647		235,427	130,780
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,603			231,603-
		608 MAINT & REP GENERAL		117,504			117,504-
		684 PROF SERV COMPUTER SERVICES				76,491	76,491
		SUBTOTAL FOR CNTRCTL SVCS		349,107		76,491	272,616-
		SUBTOTAL FOR BUDGET CODE 6137		453,754		500,960	47,206
BUDGET CODE: 6143 Toxicology							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		383,840		636,908	253,068
		SUBTOTAL FOR SUPPLYS&MATL		383,840		636,908	253,068
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		19,950		11,351	8,599-
		332 PURCH DATA PROCESSING EQUIPT				5,129	5,129
		337 BOOKS-OTHER		8,603			8,603-
		SUBTOTAL FOR PROPTY&EQUIP		28,553		16,480	12,073-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000		55,354	14,646-
		403 OFFICE SERVICES		25,080			25,080-
		SUBTOTAL FOR OTHR SER&CHR		95,080		55,354	39,726-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		242,622		7,300	235,322-
		608 MAINT & REP GENERAL	8	225,431	8	108,174	117,257-
		686 PROF SERV OTHER		12,960			12,960-
		SUBTOTAL FOR CNTRCTL SVCS	8	481,013	8	115,474	365,539-
		SUBTOTAL FOR BUDGET CODE 6143	8	988,486	8	824,216	164,270-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6144 Histology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		120,567		79,650		40,917-
		SUBTOTAL FOR SUPPLYS&MATL		120,567		79,650		40,917-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	14,024	7	55,441		41,417
		SUBTOTAL FOR CNTRCTL SVCS	7	14,024	7	55,441		41,417
		SUBTOTAL FOR BUDGET CODE 6144	7	134,591	7	135,091		500
BUDGET CODE: 6145 Anthropology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		816		12,001		11,185
		SUBTOTAL FOR SUPPLYS&MATL		1,216		12,001		10,785
40 OTHR SER&CHR		403 OFFICE SERVICES		10,785				10,785-
		SUBTOTAL FOR OTHR SER&CHR		10,785				10,785-
		SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001		
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,542		1,824		282
		101 PRINTING SUPPLIES		210				210-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,901		4,681		1,780
		110 FOOD & FORAGE SUPPLIES		1,904				1,904-
		SUBTOTAL FOR SUPPLYS&MATL		6,557		6,505		52-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				319		319
		307 MEDICAL,SURGICAL & LAB EQUIP		2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT		438				438-
		337 BOOKS-OTHER		2,312				2,312-
		SUBTOTAL FOR PROPTY&EQUIP		5,250		319		4,931-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		150				150-
		SUBTOTAL FOR CNTRCTL SVCS		150				150-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6147				11,957		7,324	4,633-
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		943		943	
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,604		8,604	
SUBTOTAL FOR SUPPLYS&MATL				9,547		9,547	
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,656		15,656	10,000-
SUBTOTAL FOR PROPTY&EQUIP				25,656		15,656	10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,413		27,500	2,087
		686 PROF SERV OTHER		33,400		33,400	
SUBTOTAL FOR CNTRCTL SVCS				58,813		60,900	2,087
SUBTOTAL FOR BUDGET CODE 6148				94,016		86,103	7,913-
BUDGET CODE: 6150 OCME General							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		369,203		201,008	168,195-
SUBTOTAL FOR SUPPLYS&MATL				369,203		201,008	168,195-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,925		106,500	96,575
SUBTOTAL FOR PROPTY&EQUIP				9,925		106,500	96,575
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,685		261,685	200,000
SUBTOTAL FOR OTHR SER&CHR				61,685		261,685	200,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,174,446			1,174,446-
		684 PROF SERV COMPUTER SERVICES		85,742		101,912	16,170
SUBTOTAL FOR CNTRCTL SVCS				1,260,188		101,912	1,158,276-
SUBTOTAL FOR BUDGET CODE 6150				1,701,001		671,105	1,029,896-
BUDGET CODE: 6152 Molecular Genetics							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		269,528		276,364	6,836
		199 DATA PROCESSING SUPPLIES		9,450		7,700	1,750-
SUBTOTAL FOR SUPPLYS&MATL				278,978		284,064	5,086
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,776			6,776-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,295				5,295-
		SUBTOTAL FOR PROPTY&EQUIP		12,071				12,071-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		403 OFFICE SERVICES		4,563		4,813		250
		SUBTOTAL FOR OTHR SER&CHR		7,063		4,813		2,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,900				16,900-
		608 MAINT & REP GENERAL		80,896		114,870		33,974
		SUBTOTAL FOR CNTRCTL SVCS		97,796		114,870		17,074
		SUBTOTAL FOR BUDGET CODE 6152		395,908		403,747		7,839
BUDGET CODE: 6153 Motor Pool								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		128,000		108,000		20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,244		2,500		2,744-
		199 DATA PROCESSING SUPPLIES		5,727				5,727-
		SUBTOTAL FOR SUPPLYS&MATL		138,971		110,500		28,471-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		330,000		80,000		250,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,607				5,607-
		400 CONTRACTUAL SERVICES-GENERAL				61,472		61,472
		451 NON OVERNIGHT TRVL EXP-GENERAL		314		314		
		SUBTOTAL FOR OTHR SER&CHR		335,921		141,786		194,135-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,747		64,700		35,047-
		SUBTOTAL FOR CNTRCTL SVCS		99,747		64,700		35,047-
		SUBTOTAL FOR BUDGET CODE 6153		579,639		316,986		262,653-
BUDGET CODE: 6154 Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,244		20,994		19,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				218		218
		169 MAINTENANCE SUPPLIES		73		7,500		7,427
		SUBTOTAL FOR SUPPLYS&MATL		40,317		28,712		11,605-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		425		425		
		319	SECURITY EQUIPMENT		845		12,395		11,550
		332	PURCH DATA PROCESSING EQUIPT		1,439		6,503		5,064
		337	BOOKS-OTHER		286		286		
		SUBTOTAL FOR PROPTY&EQUIP			2,995		19,609		16,614
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000		10,000		35,000-
		SUBTOTAL FOR OTHR SER&CHR			45,000		10,000		35,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,500				1,500-
		608	MAINT & REP GENERAL		45,012		156,888		111,876
		619	SECURITY SERVICES	1	3,094,640	1	3,502,371		407,731
		684	PROF SERV COMPUTER SERVICES		3,150				3,150-
		686	PROF SERV OTHER		9,408				9,408-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,153,710	1	3,659,259		505,549
		SUBTOTAL FOR BUDGET CODE 6154		1	3,242,022	1	3,717,580		475,558
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,981		5,000		14,981-
		107	MEDICAL,SURGICAL & LAB SUPPLY		293		4,293		4,000
		169	MAINTENANCE SUPPLIES				36,240		36,240
		SUBTOTAL FOR SUPPLYS&MATL			20,274		45,533		25,259
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,689		3,165		1,476
		332	PURCH DATA PROCESSING EQUIPT		1,524				1,524-
		SUBTOTAL FOR PROPTY&EQUIP			3,213		3,165		48-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,587		31,795		21,208
		SUBTOTAL FOR OTHR SER&CHR			10,587		31,795		21,208
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		9,834		12,200		2,366
		613	DATA PROCESSING EQUIPMENT		5,344				5,344-
		671	TRAINING PRGM CITY EMPLOYEES		38,850				38,850-
		SUBTOTAL FOR CNTRCTL SVCS			54,028		12,200		41,828-
		SUBTOTAL FOR BUDGET CODE 6156			88,102		92,693		4,591
BUDGET CODE: 6160 Forensic Biology									

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,123		302,240	294,117
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,013,836		2,856,312	842,476
		110 FOOD & FORAGE SUPPLIES		1,960			1,960-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		32,116		61,456	29,340
		SUBTOTAL FOR SUPPLYS&MATL		2,057,035		3,220,008	1,162,973
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		63,597		12,499	51,098-
		337 BOOKS-OTHER		68,296			68,296-
		SUBTOTAL FOR PROPTY&EQUIP		131,893		12,499	119,394-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,917			87,917-
		403 OFFICE SERVICES		75,475		55,000	20,475-
		412 RENTALS OF MISC.EQUIP		35,001			35,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL		102		257	155
		SUBTOTAL FOR OTHR SER&CHR		198,495		55,257	143,238-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,882		19,500	290,382-
		608 MAINT & REP GENERAL	8	1,241,857	8	593,325	648,532-
		671 TRAINING PRGM CITY EMPLOYEES		69,919		1,200	68,719-
		686 PROF SERV OTHER		667,113		4,000	663,113-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,288,771	8	618,025	1,670,746-
		SUBTOTAL FOR BUDGET CODE 6160	8	4,676,194	8	3,905,789	770,405-
BUDGET CODE: 6161 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,144		1,000	144-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		311			311-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,963		731	2,232-
		110 FOOD & FORAGE SUPPLIES		240		1,783	1,543
		199 DATA PROCESSING SUPPLIES				4,456	4,456
		SUBTOTAL FOR SUPPLYS&MATL		4,658		7,970	3,312
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,255			9,255-
		337 BOOKS-OTHER		1,239		1,000	239-
		SUBTOTAL FOR PROPTY&EQUIP		10,494		1,000	9,494-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1			1-
		417 ADVERTISING		293		293	
		490 SPECIAL SERVICES		1,244		1,248	4

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR				1,538			1,541	3
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,925	1		1,432	493-
		608 MAINT & REP GENERAL		472				472-
SUBTOTAL FOR CNTRCTL SVCS			1	2,397	1		1,432	965-
SUBTOTAL FOR BUDGET CODE 6161			1	19,087	1		11,943	7,144-
BUDGET CODE: 6164 Aid to Lab - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		112,456				112,456-
SUBTOTAL FOR SUPPLYS&MATL				112,456				112,456-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		18,921				18,921-
SUBTOTAL FOR PROPTY&EQUIP				18,921				18,921-
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		64				64-
SUBTOTAL FOR OTHER SER&CHR				64				64-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,546				2,546-
		608 MAINT & REP GENERAL		957				957-
SUBTOTAL FOR CNTRCTL SVCS				3,503				3,503-
SUBTOTAL FOR BUDGET CODE 6164				134,944				134,944-
BUDGET CODE: 6165 Aid to Lab - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		122,200				122,200-
SUBTOTAL FOR SUPPLYS&MATL				122,200				122,200-
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,675				16,675-
SUBTOTAL FOR OTHER SER&CHR				16,675				16,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,080				146,080-
		671 TRAINING PRGM CITY EMPLOYEES		1,625				1,625-
SUBTOTAL FOR CNTRCTL SVCS				147,705				147,705-
SUBTOTAL FOR BUDGET CODE 6165				286,580				286,580-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		32,610				32,610-	
		SUBTOTAL FOR SUPPLYS&MATL		32,610				32,610-	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,201				11,201-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,342				3,342-	
		SUBTOTAL FOR OTHR SER&CHR		14,543				14,543-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,058				10,058-	
		SUBTOTAL FOR CNTRCTL SVCS		10,058				10,058-	
		SUBTOTAL FOR BUDGET CODE 6167		57,211				57,211-	
BUDGET CODE: 6173 Regional Catastrophic Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		929,414				929,414-	
		SUBTOTAL FOR CNTRCTL SVCS		929,414				929,414-	
		SUBTOTAL FOR BUDGET CODE 6173		929,414				929,414-	
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,636				2,636-	
		SUBTOTAL FOR OTHR SER&CHR		2,636				2,636-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,015				1,015-	
		SUBTOTAL FOR CNTRCTL SVCS		1,015				1,015-	
		SUBTOTAL FOR BUDGET CODE 6177		3,651				3,651-	
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		32,610				32,610-	
		SUBTOTAL FOR SUPPLYS&MATL		32,610				32,610-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,546				5,546-	
		SUBTOTAL FOR PROPTY&EQUIP		5,546				5,546-	
40 OTHR SER&CHR		403 OFFICE SERVICES		14,095				14,095-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,960				4,960-	
		SUBTOTAL FOR OTHR SER&CHR		19,055				19,055-	



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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6862				57,211				57,211-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		173,258				173,258-
		199 DATA PROCESSING SUPPLIES		9,896				9,896-
SUBTOTAL FOR SUPPLYS&MATL				183,154				183,154-
SUBTOTAL FOR BUDGET CODE 6866				183,154				183,154-
BUDGET CODE: 6873 NIJ FY20 DNA CEBR								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		114,240				114,240-
SUBTOTAL FOR SUPPLYS&MATL				114,240				114,240-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,135				2,135-
SUBTOTAL FOR OTHR SER&CHR				2,135				2,135-
SUBTOTAL FOR BUDGET CODE 6873				116,375				116,375-
BUDGET CODE: 6875 BJA FY21 DNA CEBR								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		108,604				108,604-
SUBTOTAL FOR SUPPLYS&MATL				108,604				108,604-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		30,662				30,662-
SUBTOTAL FOR OTHR SER&CHR				30,662				30,662-
SUBTOTAL FOR BUDGET CODE 6875				139,266				139,266-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		44,784				44,784-
		199 DATA PROCESSING SUPPLIES		2,132				2,132-
SUBTOTAL FOR SUPPLYS&MATL				46,916				46,916-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,284				6,284-
		337 BOOKS-OTHER		2,265				2,265-
SUBTOTAL FOR PROPTY&EQUIP				8,549				8,549-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,489				3,489-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		496 ALLOWANCES TO PARTICIPANTS		132				132-
		SUBTOTAL FOR OTHR SER&CHR		3,621				3,621-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,897				17,897-
		SUBTOTAL FOR CNTRCTL SVCS		17,897				17,897-
		SUBTOTAL FOR BUDGET CODE 6876		76,983				76,983-
BUDGET CODE: 6877 BJA FY21 COSSAP								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,780				17,780-
		SUBTOTAL FOR OTHR SER&CHR		17,780				17,780-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,731				121,731-
		SUBTOTAL FOR CNTRCTL SVCS		121,731				121,731-
		SUBTOTAL FOR BUDGET CODE 6877		139,511				139,511-
BUDGET CODE: 6878 BJA FY22 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		527,096				527,096-
		SUBTOTAL FOR SUPPLYS&MATL		527,096				527,096-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		39,058				39,058-
		SUBTOTAL FOR OTHR SER&CHR		39,058				39,058-
		SUBTOTAL FOR BUDGET CODE 6878		566,154				566,154-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		278,720				278,720-
		SUBTOTAL FOR SUPPLYS&MATL		278,720				278,720-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,600				14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600				14,600-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,972				3,972-
		SUBTOTAL FOR OTHR SER&CHR		3,972				3,972-
		SUBTOTAL FOR BUDGET CODE 6879		297,292				297,292-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
		SUBTOTAL FOR SUPPLYS&MATL		31,700				31,700-
40 OTHR SER&CHR		403 OFFICE SERVICES		22,956				22,956-
		SUBTOTAL FOR OTHR SER&CHR		22,956				22,956-
		SUBTOTAL FOR BUDGET CODE 6880		54,656				54,656-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,700				31,700-
		SUBTOTAL FOR SUPPLYS&MATL		31,700				31,700-
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,116				17,116-
		SUBTOTAL FOR PROPTY&EQUIP		17,116				17,116-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,840				5,840-
		SUBTOTAL FOR OTHR SER&CHR		5,840				5,840-
		SUBTOTAL FOR BUDGET CODE 6881		54,656				54,656-
TOTAL FOR CHIEF MEDICAL EXAMINER			31	26,969,741	30	24,305,828	1-	2,663,913-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			31	26,969,741	30	24,305,828	1-	2,663,913-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,926,211	26,969,741	7,344,390	24,305,828	2,663,913-
FINANCIAL PLAN SAVINGS		2,125,738-		837,121-	1,288,617
APPROPRIATION		24,844,003		23,468,707	1,375,296-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,556,733	23,468,707	2,911,974
OTHER CATEGORICAL	1,190,212		1,190,212-
CAPITAL FUNDS - I.F.A.			
STATE	535,946		535,946-
FEDERAL - C.D.			
FEDERAL - OTHER	1,631,698		1,631,698-
INTRA-CITY SALES	929,414		929,414-
TOTAL	24,844,003	23,468,707	1,375,296-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,725			35,725-
	SUBTOTAL FOR SUPPLYS&MATL				35,725			35,725-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		131,200			131,200-
		332	PURCH DATA PROCESSING EQUIPT		17,765			17,765-
	SUBTOTAL FOR PROPTY&EQUIP				148,965			148,965-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		68,150	180,000		111,850
	SUBTOTAL FOR OTHR SER&CHR				248,150	180,000		68,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,429,072	11,762,556		333,484
		615	PRINTING CONTRACTS		14,365			14,365-
		660	ECONOMIC DEVELOPMENT		153,536	100,000		53,536-
		671	TRAINING PRGM CITY EMPLOYEES		9,740			9,740-
		686	PROF SERV OTHER		542,747	220,000		322,747-
	SUBTOTAL FOR CNTRCTL SVCS				12,149,460	12,082,556		66,904-
	SUBTOTAL FOR BUDGET CODE 7193				12,582,300	12,262,556		319,744-
BUDGET CODE: 7245 GetCovered NYC								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		2,383,168	2,383,168		
		417	ADVERTISING		1,406,041			1,406,041-
	SUBTOTAL FOR OTHR SER&CHR				3,789,209	2,383,168		1,406,041-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		250,000			250,000-
		686	PROF SERV OTHER			844,467		844,467
	SUBTOTAL FOR CNTRCTL SVCS				250,000	844,467		594,467
70	FXD MIS CHGS	714	PAYMENTS TO HHC		156,250			156,250-
	SUBTOTAL FOR FXD MIS CHGS				156,250			156,250-
	SUBTOTAL FOR BUDGET CODE 7245				4,195,459	3,227,635		967,824-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9917 City Council U/A 117									
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL				300,000-	
		SUBTOTAL FOR OTHR SER&CHR			300,000			300,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				19,138,286-	
			655	MENTAL HYGIENE SERVICES	1	5,026	1-	5,026-	
		SUBTOTAL FOR CNTRCTL SVCS		1	19,143,312	1-		19,143,312-	
		SUBTOTAL FOR BUDGET CODE 9917		1	19,443,312	1-		19,443,312-	
TOTAL FOR				1	36,221,071		15,490,191	1-	20,730,880-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CV33 Community Based Int for Hlth Literacy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,177			32,177-	
		199	DATA PROCESSING SUPPLIES		24,800			24,800-	
		SUBTOTAL FOR SUPPLYS&MATL			56,977			56,977-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		690,722		690,722-	
			499	OTHER EXPENSES - GENERAL		512,446		512,446-	
		SUBTOTAL FOR OTHR SER&CHR			1,203,168			1,203,168-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,371,701		2,371,701-	
			615	PRINTING CONTRACTS		12,000		12,000-	
			686	PROF SERV OTHER		42,280		42,280-	
		SUBTOTAL FOR CNTRCTL SVCS			2,425,981			2,425,981-	
		SUBTOTAL FOR BUDGET CODE CV33			3,686,126			3,686,126-	
BUDGET CODE: 7114 Shop Healthy OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,333			38,333-	
		SUBTOTAL FOR SUPPLYS&MATL			38,333			38,333-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,029			18,029-	
		SUBTOTAL FOR PROPTY&EQUIP			18,029			18,029-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,000		20,000	24,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000		20,000	24,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,624		64,400	162,224-
		615 PRINTING CONTRACTS		6,952			6,952-
		660 ECONOMIC DEVELOPMENT		19,992		20,000	8
		SUBTOTAL FOR CNTRCTL SVCS		253,568		84,400	169,168-
		SUBTOTAL FOR BUDGET CODE 7114		353,930		104,400	249,530-
BUDGET CODE: 7124 Cure Violence OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		783,790			783,790-
		686 PROF SERV OTHER		20,000		455,000	435,000
		SUBTOTAL FOR CNTRCTL SVCS		803,790		455,000	348,790-
		SUBTOTAL FOR BUDGET CODE 7124		803,790		455,000	348,790-
BUDGET CODE: 7133 Groceries to Go							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		53,463			53,463-
		SUBTOTAL FOR SUPPLYS&MATL		53,463			53,463-
40 OTHR SER&CHR		417 ADVERTISING		5,725			5,725-
		SUBTOTAL FOR OTHR SER&CHR		5,725			5,725-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,768,182		4,100,000	1,331,818
		615 PRINTING CONTRACTS		7,910			7,910-
		622 TEMPORARY SERVICES		247,532			247,532-
		SUBTOTAL FOR CNTRCTL SVCS		3,023,624		4,100,000	1,076,376
		SUBTOTAL FOR BUDGET CODE 7133		3,082,812		4,100,000	1,017,188
BUDGET CODE: 7151 CHECW Administration OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,552		16,051	15,501-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		91,979		1,120	90,859-
		117 POSTAGE		5,182			5,182-
		199 DATA PROCESSING SUPPLIES		123,633		77,000	46,633-
		SUBTOTAL FOR SUPPLYS&MATL		253,846		94,171	159,675-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,375		1,000	48,375-
		314	OFFICE FURITURE		51,282			51,282-
		332	PURCH DATA PROCESSING EQUIPT		231,601		20,000	211,601-
		337	BOOKS-OTHER		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP			352,258		21,000	331,258-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		20,400			20,400-
		400	CONTRACTUAL SERVICES-GENERAL		83,145		31,400	51,745-
		417	ADVERTISING		8,000		10,000	2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		125			125-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,902		5,000	98
		496	ALLOWANCES TO PARTICIPANTS		1,664			1,664-
		SUBTOTAL FOR OTHR SER&CHR			118,236		46,400	71,836-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	169,150	1	129,303	39,847-
		660	ECONOMIC DEVELOPMENT		12,070			12,070-
		671	TRAINING PRGM CITY EMPLOYEES		27,117		7,623	19,494-
		686	PROF SERV OTHER		123,460			99,502-
		SUBTOTAL FOR CNTRCTL SVCS		1	331,797	1	160,884	170,913-
		SUBTOTAL FOR BUDGET CODE 7151		1	1,056,137	1	322,455	733,682-
BUDGET CODE: 7165 Primary Care Information Project								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42		5,630	5,588
		101	PRINTING SUPPLIES				9,000	9,000
		117	POSTAGE		4,025		11,000	6,975
		199	DATA PROCESSING SUPPLIES		9,219			9,219-
		SUBTOTAL FOR SUPPLYS&MATL			13,286		25,630	12,344
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				31,000	31,000
		SUBTOTAL FOR PROPTY&EQUIP					31,000	31,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		27,700			27,700-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,039		32,539	30,500
		SUBTOTAL FOR OTHR SER&CHR			64,739		32,539	32,200-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,893		481,160		388,267
		615 PRINTING CONTRACTS		4,047		16,000		11,953
		622 TEMPORARY SERVICES		733		8,000		7,267
		671 TRAINING PRGM CITY EMPLOYEES		9,417		1,800		7,617-
		686 PROF SERV OTHER		7,684		34,743		27,059
		SUBTOTAL FOR CNTRCTL SVCS		114,774		541,703		426,929
		SUBTOTAL FOR BUDGET CODE 7165		192,799		630,872		438,073
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,862		16,750		10,888
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		5,268				5,268-
		SUBTOTAL FOR SUPPLYS&MATL		14,130		16,750		2,620
40 OTHR SER&CHR		417 ADVERTISING				20,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		9,500		25,000		15,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,010,612		335,882		674,730-
		615 PRINTING CONTRACTS		2,487				2,487-
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,274			1-	19,274-
		686 PROF SERV OTHER		79,550		98,500		18,950
		SUBTOTAL FOR CNTRCTL SVCS	1	1,111,923		434,382	1-	677,541-
		SUBTOTAL FOR BUDGET CODE 7171	1	1,135,553		476,132	1-	659,421-
BUDGET CODE: 7181 Chronic Disease Prevention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,838		37,782		7,944
		101 PRINTING SUPPLIES		2,500		500		2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65				65-
		110 FOOD & FORAGE SUPPLIES		9,941		4,500		5,441-
		117 POSTAGE		6,000		1,000		5,000-
		199 DATA PROCESSING SUPPLIES		15,000		2,000		13,000-
		SUBTOTAL FOR SUPPLYS&MATL		63,344		45,782		17,562-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		3,000	2,000-
		337 BOOKS-OTHER		5,926		2,150	3,776-
		SUBTOTAL FOR PROPTY&EQUIP		10,926		5,150	5,776-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	226001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,292,995		3,092,895	200,100-
		400 CONTRACTUAL SERVICES-GENERAL		201,248		126,590	74,658-
		417 ADVERTISING		1,341,355		1,020,000	321,355-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,395			10,395-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,075		12,250	11,175-
		SUBTOTAL FOR OTHR SER&CHR		4,850,068		4,254,235	595,833-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,198,347		1,215,403	17,056
		615 PRINTING CONTRACTS	1	183,864	1	313,256	129,392
		622 TEMPORARY SERVICES				15,000	15,000
		660 ECONOMIC DEVELOPMENT	1	33,261	1	1,500	31,761-
		671 TRAINING PRGM CITY EMPLOYEES		13,389		33,430	20,041
		686 PROF SERV OTHER		1,759,777		984,234	775,543-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,188,638	2	2,562,823	625,815-
		SUBTOTAL FOR BUDGET CODE 7181	2	8,112,976	2	6,867,990	1,244,986-
BUDGET CODE: 7182 Tobacco Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,206		387,351	348,145
		101 PRINTING SUPPLIES				2,500	2,500
		110 FOOD & FORAGE SUPPLIES		1,500		5,500	4,000
		117 POSTAGE		43,240		67,000	23,760
		199 DATA PROCESSING SUPPLIES		10,966		30,000	19,034
		SUBTOTAL FOR SUPPLYS&MATL		94,912		492,351	397,439
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER		500		5,000	4,500
		SUBTOTAL FOR PROPTY&EQUIP		500		20,000	19,500
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,115,401			1,115,401-
		400 CONTRACTUAL SERVICES-GENERAL		379		431,035	430,656
		417 ADVERTISING		2,361,953		3,149,363	787,410

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		5,000		2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		12,303		30,000		17,697
		SUBTOTAL FOR OTHR SER&CHR		3,492,536		3,615,398		122,862
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,811		20,000		88,811-
		615 PRINTING CONTRACTS		269,533		185,000		84,533-
		660 ECONOMIC DEVELOPMENT		12,998		15,000		2,002
		671 TRAINING PRGM CITY EMPLOYEES		10,335		70,000		59,665
		686 PROF SERV OTHER		26		245,048		245,022
		SUBTOTAL FOR CNTRCTL SVCS		401,703		535,048		133,345
		SUBTOTAL FOR BUDGET CODE 7182		3,989,651		4,662,797		673,146
BUDGET CODE: 7183 Active Living								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				1,800		1,800
		SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,848		40,000		63,848-
		615 PRINTING CONTRACTS				10,000		10,000
		660 ECONOMIC DEVELOPMENT		2,650				2,650-
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER		13,738		48,817		35,079
		SUBTOTAL FOR CNTRCTL SVCS		120,236		103,817		16,419-
		SUBTOTAL FOR BUDGET CODE 7183		120,236		110,617		9,619-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000				400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,408				1,408-
		SUBTOTAL FOR SUPPLYS&MATL		1,408				1,408-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		499 OTHER EXPENSES - GENERAL		21,593				21,593-
		SUBTOTAL FOR OTHR SER&CHR		25,093				25,093-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		548,013				548,013-
		615 PRINTING CONTRACTS		3,683				3,683-
		SUBTOTAL FOR CNTRCTL SVCS		551,696				551,696-
		SUBTOTAL FOR BUDGET CODE 7217		578,197				578,197-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,000				39,000-
		199 DATA PROCESSING SUPPLIES		119,300				119,300-
		SUBTOTAL FOR SUPPLYS&MATL		158,300				158,300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40 OTHR SER&CHR		417 ADVERTISING		962,300				962,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		967,300				967,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,100				43,100-
		615 PRINTING CONTRACTS		17,400				17,400-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		686 PROF SERV OTHER		69,700				69,700-
		SUBTOTAL FOR CNTRCTL SVCS		150,200				150,200-
		SUBTOTAL FOR BUDGET CODE 7248		1,290,800				1,290,800-
BUDGET CODE: 7718 Youth Tobacco Enforcement								
10 SUPPLYS&MATL		117 POSTAGE		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		480				480
		SUBTOTAL FOR SUPPLYS&MATL		3,480		3,480		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,513		19,286		13,773
		SUBTOTAL FOR OTHR SER&CHR		5,513		19,286		13,773

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,245		32,964		12,281-
		615 PRINTING CONTRACTS		22,391		22,352		39-
		SUBTOTAL FOR CNTRCTL SVCS		67,636		55,316		12,320-
		SUBTOTAL FOR BUDGET CODE 7718		76,629		78,082		1,453
		TOTAL FOR ADMINISTRATION	4	24,879,636	3	17,808,345	1-	7,071,291-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,058		48,614		1,556
		101 PRINTING SUPPLIES				1,109		1,109
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,840		1,840
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE				4,321		4,321
		199 DATA PROCESSING SUPPLIES		69,776		29,443		40,333-
		SUBTOTAL FOR SUPPLYS&MATL		116,834		90,327		26,507-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,633		2,633		
		337 BOOKS-OTHER				704		704
		SUBTOTAL FOR PROPTY&EQUIP		2,633		3,337		704
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35		10,535		10,500
		402 TELEPHONE & OTHER COMMUNICATNS		5,408		5,408		
		412 RENTALS OF MISC.EQUIP		164		3,624		3,460
		417 ADVERTISING				4,626		4,626
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,226		4,226
		454 OVERNIGHT TRVL EXP-SPECIAL				13,247		13,247
		496 ALLOWANCES TO PARTICIPANTS				992		992
		SUBTOTAL FOR OTHR SER&CHR		5,607		42,658		37,051
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,726,663		2,208,283		518,380-
		612 OFFICE EQUIPMENT MAINTENANCE	1	495			1-	495-
		615 PRINTING CONTRACTS				4,818		4,818
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES			1	33,248	1	33,248
		671 TRAINING PRGM CITY EMPLOYEES		26,319				26,319-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		76,572		216,180	139,608
		SUBTOTAL FOR CNTRCTL SVCS	1	2,830,049	1	2,468,655	361,394-
		SUBTOTAL FOR BUDGET CODE 7141	1	2,955,123	1	2,604,977	350,146-
BUDGET CODE: 7143 Bronx Health Action Center OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,085		10,000	6,085-
		SUBTOTAL FOR SUPPLYS&MATL		16,085		10,000	6,085-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,128			1,128-
		SUBTOTAL FOR PROPTY&EQUIP		1,128			1,128-
40		OTHR SER&CHR 417 ADVERTISING		3,487		500	2,987-
		496 ALLOWANCES TO PARTICIPANTS		3,850			3,850-
		SUBTOTAL FOR OTHR SER&CHR		7,337		500	6,837-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		86,400		104,273	17,873
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		686 PROF SERV OTHER		9,650		6,500	3,150-
		SUBTOTAL FOR CNTRCTL SVCS		97,050		111,773	14,723
		SUBTOTAL FOR BUDGET CODE 7143		121,600		122,273	673
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,550		17,500	1,950
		110 FOOD & FORAGE SUPPLIES		877		1,577	700
		199 DATA PROCESSING SUPPLIES		4,300		2,450	1,850-
		SUBTOTAL FOR SUPPLYS&MATL		20,727		21,527	800
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		82,981		40,000	42,981-
		314 OFFICE FURITURE		3,900		5,000	1,100
		332 PURCH DATA PROCESSING EQUIPT		3,044		11,800	8,756
		337 BOOKS-OTHER		3,293		3,000	293-
		SUBTOTAL FOR PROPTY&EQUIP		93,218		59,800	33,418-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,600			1,600-
		412 RENTALS OF MISC.EQUIP		1,042		1,417	375
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		500	337
		496 ALLOWANCES TO PARTICIPANTS		2,200			2,200-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				5,005		1,917	3,088-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,027,401		3,009,685	1,017,716-
		615 PRINTING CONTRACTS		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,540		6,000	6,540-
		686 PROF SERV OTHER		58,100		21,000	37,100-
SUBTOTAL FOR CNTRCTL SVCS				4,110,041		3,036,685	1,073,356-
SUBTOTAL FOR BUDGET CODE 7144				4,228,991		3,119,929	1,109,062-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		550			550-
SUBTOTAL FOR OTHR SER&CHR				550			550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		212,607			212,607-
SUBTOTAL FOR CNTRCTL SVCS				212,607			212,607-
SUBTOTAL FOR BUDGET CODE 7146				213,157			213,157-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,056			195,056-
SUBTOTAL FOR CNTRCTL SVCS				195,056			195,056-
SUBTOTAL FOR BUDGET CODE 7147				195,056			195,056-
TOTAL FOR DISTRICT SERVICES			1	7,713,927	1	5,847,179	1,866,748-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		12,960			12,960-
		400 CONTRACTUAL SERVICES-GENERAL				12,960	12,960
		417 ADVERTISING		34,633		44,619	9,986
		499 OTHER EXPENSES - GENERAL		44,163		56,123	11,960
SUBTOTAL FOR OTHR SER&CHR				91,756		113,702	21,946

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		14,705				14,705-	
		671 TRAINING PRGM CITY EMPLOYEES		426				426-	
		SUBTOTAL FOR CNTRCTL SVCS		15,131				15,131-	
		SUBTOTAL FOR BUDGET CODE 7038		106,887		113,702		6,815	
BUDGET CODE: 7131 Asthma OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,900				19,900-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,800				30,800-	
		SUBTOTAL FOR SUPPLYS&MATL		50,700				50,700-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-	
		400 CONTRACTUAL SERVICES-GENERAL		1,582		314,804		313,222	
		SUBTOTAL FOR OTHR SER&CHR		314,804		314,804			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,359		471,229		212,870	
		615 PRINTING CONTRACTS		400		4,400		4,000	
		622 TEMPORARY SERVICES		24,000		16,830		7,170-	
		SUBTOTAL FOR CNTRCTL SVCS		282,759		492,459		209,700	
		SUBTOTAL FOR BUDGET CODE 7131		648,263		807,263		159,000	
BUDGET CODE: 7135 Capacity Building Diabetes									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,981				9,981-	
		SUBTOTAL FOR SUPPLYS&MATL		9,981				9,981-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		66,950				66,950-	
		SUBTOTAL FOR PROPTY&EQUIP		66,950				66,950-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,350				152,350-	
		671 TRAINING PRGM CITY EMPLOYEES		5,040				5,040-	
		686 PROF SERV OTHER		184,779				184,779-	
		SUBTOTAL FOR CNTRCTL SVCS		342,169				342,169-	
		SUBTOTAL FOR BUDGET CODE 7135		619,100				619,100-	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7136 Obesity Task Force: Retail								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				51,427		51,427
		SUBTOTAL FOR OTHR SER&CHR				51,427		51,427
60 CNTRCTL SVCS		686 PROF SERV OTHER		57,141				57,141-
		SUBTOTAL FOR CNTRCTL SVCS		57,141				57,141-
		SUBTOTAL FOR BUDGET CODE 7136		57,141		51,427		5,714-
BUDGET CODE: 7418 Assessing the Use Practice Facilitation								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		111				111-
		SUBTOTAL FOR OTHR SER&CHR		111				111-
		SUBTOTAL FOR BUDGET CODE 7418		111				111-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,709				30,709-
		SUBTOTAL FOR OTHR SER&CHR		30,709				30,709-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,909				208,909-
		SUBTOTAL FOR CNTRCTL SVCS		208,909				208,909-
		SUBTOTAL FOR BUDGET CODE 7428		239,618				239,618-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,138		92,074		48,064-
		101 PRINTING SUPPLIES		9,236				9,236-
		199 DATA PROCESSING SUPPLIES		7,349				7,349-
		SUBTOTAL FOR SUPPLYS&MATL		156,723		92,074		64,649-
30 PROPTY&EQUIP		337 BOOKS-OTHER		27,364		17,000		10,364-
		SUBTOTAL FOR PROPTY&EQUIP		27,364		17,000		10,364-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,240				1,240-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,975		100		3,875-
		499 OTHER EXPENSES - GENERAL		14,085		24,849		10,764
		SUBTOTAL FOR OTHR SER&CHR		19,300		24,949		5,649

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,363		255,049		263,314-
		615 PRINTING CONTRACTS		3,743		5,804		2,061
		671 TRAINING PRGM CITY EMPLOYEES		2,531		2,511		20-
		SUBTOTAL FOR CNTRCTL SVCS		524,637		263,364		261,273-
		SUBTOTAL FOR BUDGET CODE 7778		728,024		397,387		330,637-
		TOTAL FOR MATERNAL & CHILD HEALTH		2,399,144		1,369,779		1,029,365-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7157 CHS - Medical								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300		
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300		
		TOTAL FOR PRISON HEALTH SERVICES		31,339,300		31,339,300		
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			6	102,553,078	4	71,854,794	2-	30,698,284-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,220,146	102,553,078	36,815,363	71,854,794	30,698,284-
FINANCIAL PLAN SAVINGS		4,400,000			4,400,000-
APPROPRIATION		106,953,078		71,854,794	35,098,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,222,386		60,964,806	19,257,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,938,116		10,378,899	9,559,217-
FEDERAL - C.D.					
FEDERAL - OTHER		6,392,576		511,089	5,881,487-
INTRA-CITY SALES		400,000			400,000-
<b>TOTAL</b>		<b>106,953,078</b>		<b>71,854,794</b>	<b>35,098,284-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,518		108,980	60,462
		199 DATA PROCESSING SUPPLIES		22,797		13,965	8,832-
		SUBTOTAL FOR SUPPLYS&MATL		71,315		122,945	51,630
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		26,145		15,000	11,145-
		337 BOOKS-OTHER		2,313		2,000	313-
		SUBTOTAL FOR PROPTY&EQUIP		28,458		17,000	11,458-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,372			9,372-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,472		4,900	4,572-
		SUBTOTAL FOR OTHR SER&CHR		18,844		4,900	13,944-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL				11,772	11,772
		SUBTOTAL FOR SOCIAL SERV				11,772	11,772
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		3,000	3,000-
		655 MENTAL HYGIENE SERVICES	1	30,087	1	230,087	200,000
		671 TRAINING PRGM CITY EMPLOYEES		10,000		5,000	5,000-
		686 PROF SERV OTHER		10,000		5,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	56,087	1	243,087	187,000
		SUBTOTAL FOR BUDGET CODE 8729	1	174,704	1	399,704	225,000
		TOTAL FOR	1	174,704	1	399,704	225,000
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,958		207,927	27,969
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		180,958		207,927	26,969
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,333,285		1,124,165	209,120-
	056001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		6,106				6,106-
		417 ADVERTISING		460,000		1,430,000		970,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688		
		496 ALLOWANCES TO PARTICIPANTS		7,495				7,495-
		499 OTHER EXPENSES - GENERAL		1,020,000				1,020,000-
		SUBTOTAL FOR OTHR SER&CHR		2,829,574		2,556,853		272,721-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		771,708		769,708		2,000-
		615 PRINTING CONTRACTS		281,368		270,000		11,368-
		655 MENTAL HYGIENE SERVICES		9,098,280		9,307,400		209,120
		660 ECONOMIC DEVELOPMENT				50,000		50,000
		686 PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,171,356		10,417,108		245,752
		SUBTOTAL FOR BUDGET CODE 8408		13,181,888		13,181,888		
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		19,320				19,320-
		SUBTOTAL FOR SUPPLYS&MATL		24,320				24,320-
30 PROPTY&EQUIP		337 BOOKS-OTHER		914,900				914,900-
		SUBTOTAL FOR PROPTY&EQUIP		914,900				914,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		SUBTOTAL FOR OTHR SER&CHR		41,900				41,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,680				55,680-
		SUBTOTAL FOR CNTRCTL SVCS		55,680				55,680-
		SUBTOTAL FOR BUDGET CODE 8412		1,036,800				1,036,800-
BUDGET CODE: 8413 Thrive-NYC Well Call Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	300,000		300,000
		615 PRINTING CONTRACTS		9,471				9,471-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES		42,249,921		27,585,164		14,664,757-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,259,392	1	27,885,164		14,374,228-
		SUBTOTAL FOR BUDGET CODE 8413	1	42,259,392	1	27,885,164		14,374,228-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	1	56,478,080	1	41,067,052		15,411,028-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR18 ARP - MHY OTPS								
		60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		3,727,987		3,727,987		
		SUBTOTAL FOR CNTRCTL SVCS		3,727,987		3,727,987		
		SUBTOTAL FOR BUDGET CODE CR18		3,727,987		3,727,987		
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp								
		10 SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		100 SUPPLIES + MATERIALS - GENERAL		13,659		42,726		29,067
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		30,262		34,000		3,738
		199 DATA PROCESSING SUPPLIES		62,235		47,000		15,235-
		SUBTOTAL FOR SUPPLYS&MATL		108,992		124,562		15,570
		30 PROPTY&EQUIP 314 OFFICE FURITURE		10,268		8,500		1,768-
		319 SECURITY EQUIPMENT				9,050		9,050
		332 PURCH DATA PROCESSING EQUIPT		30,362		23,950		6,412-
		337 BOOKS-OTHER		2,004		5,000		2,996
		SUBTOTAL FOR PROPTY&EQUIP		42,634		46,500		3,866
		40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400 CONTRACTUAL SERVICES-GENERAL		45,036		18,204		26,832-
		403 OFFICE SERVICES		39,571				39,571-
		412 RENTALS OF MISC.EQUIP				2,000		2,000
		856001 42C HEAT LIGHT & POWER		1,034,743		1,059,511		24,768
		423 HEAT LIGHT & POWER				1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,969		26,469	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		5,458		83,500	78,042
		490 SPECIAL SERVICES		3,572		5,000	1,428
		SUBTOTAL FOR OTHR SER&CHR		1,464,282		1,507,618	43,336
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		188,615		162,740	25,875-
		622 TEMPORARY SERVICES		13,000		13,000	
		660 ECONOMIC DEVELOPMENT	1	397	2	2,000	1,603
		671 TRAINING PRGM CITY EMPLOYEES	8	13,031	8	15,000	1,969
		681 PROF SERV ACCTING & AUDITING		288,633		311,227	22,594
		686 PROF SERV OTHER		46,295		15,000	31,295-
		SUBTOTAL FOR CNTRCTL SVCS	9	549,971	10	518,967	31,004-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,685		13,685	7,000-
		SUBTOTAL FOR FXD MIS CHGS		20,685		13,685	7,000-
		SUBTOTAL FOR BUDGET CODE 8401	9	2,186,564	10	2,211,332	24,768
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,050,777		5,163,921	113,144
		SUBTOTAL FOR OTHR SER&CHR		5,050,777		5,163,921	113,144
		SUBTOTAL FOR BUDGET CODE 8407		5,050,777		5,163,921	113,144
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		472		18,140	17,668
		SUBTOTAL FOR SUPPLYS&MATL		472		18,140	17,668
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,184		24,000	7,184-
		337 BOOKS-OTHER		1,000		3,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		32,184		27,000	5,184-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,106		29,622	7,516
		403 OFFICE SERVICES		4,000		5,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		26,106		34,622	8,516
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,000		5,000	6,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000		5,000	21,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8718				84,762		84,762	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				600	600
		199 DATA PROCESSING SUPPLIES		24,665		8,000	16,665-
SUBTOTAL FOR SUPPLYS&MATL				24,665		8,600	16,065-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,590			4,590-
		403 OFFICE SERVICES				27,700	27,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		673		3,000	2,327
SUBTOTAL FOR OTHR SER&CHR				5,263		30,700	25,437
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,672		49,300	9,372-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		5,000	3,000
SUBTOTAL FOR CNTRCTL SVCS				60,672		54,300	6,372-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600	
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,184,947			1,184,947-
SUBTOTAL FOR CNTRCTL SVCS				1,184,947			1,184,947-
SUBTOTAL FOR BUDGET CODE 8734				1,184,947			1,184,947-
BUDGET CODE: 8739 Public Health Diversion Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212	
SUBTOTAL FOR SUPPLYS&MATL				2,212		2,212	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		11,122,976		11,122,976	
SUBTOTAL FOR CNTRCTL SVCS				11,122,976		11,122,976	
SUBTOTAL FOR BUDGET CODE 8739				11,125,188		11,125,188	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	9	23,453,825	10	22,406,790	1	1,047,035-
	TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	11	80,106,609	12	63,873,546	1	16,233,063-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700,482	80,106,609	2,509,130	63,873,546	16,233,063-
FINANCIAL PLAN SAVINGS		2,127,998		477,998	1,650,000-
APPROPRIATION		82,234,607		64,351,544	17,883,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,782,089		41,458,201	2,323,888-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,653,322		16,279,094	14,374,228-
FEDERAL - C.D.					
FEDERAL - OTHER		6,614,249		6,614,249	
INTRA-CITY SALES		1,184,947			1,184,947-
TOTAL		82,234,607		64,351,544	17,883,063-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		208,307				208,307-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		66,173				66,173-
		SUBTOTAL FOR OTHR SER&CHR		279,480				279,480-
		SUBTOTAL FOR BUDGET CODE 9528		279,480				279,480-
BUDGET CODE: 9539 Mold Policy Intervention in NYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 9539		1				1-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 9919		200,000				200,000-
		TOTAL FOR		479,481				479,481-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,398		85,000		17,602
		199 DATA PROCESSING SUPPLIES		132,790		10,012		122,778-
		SUBTOTAL FOR SUPPLYS&MATL		200,188		95,012		105,176-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,680				4,680-
		314 OFFICE FURITURE				18,000		18,000
		319 SECURITY EQUIPMENT		7,473				7,473-
		SUBTOTAL FOR PROPTY&EQUIP		12,153		18,000		5,847

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	042001	40X						
			125001	40X						
			260001	40X		58,428				58,428-
			819001	40X						
			400	CONTRACTUAL SERVICES-GENERAL		190,110			130,122	59,988-
			SUBTOTAL FOR OTHR SER&CHR			248,538			130,122	118,416-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,838				26,838-
			602	TELECOMMUNICATIONS MAINT	1	9,425			10,000	1-
			613	DATA PROCESSING EQUIPMENT	1	51,034	1		48,980	2,054-
			615	PRINTING CONTRACTS	1	68,439	1		123,439	55,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1		10,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS		4	155,736	3		192,419	1-
			SUBTOTAL FOR BUDGET CODE 9194		4	616,615	3		435,553	1-
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		15,270			14,117	1,153-
			SUBTOTAL FOR SUPPLYS&MATL			15,270			14,117	1,153-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT					570	570
			SUBTOTAL FOR PROPTY&EQUIP						570	570
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,100			13,258	158
			403	OFFICE SERVICES		5,075			8,000	2,925
			SUBTOTAL FOR OTHR SER&CHR			18,175			21,258	3,083
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL					1,000,000	1,000,000
			SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
			SUBTOTAL FOR BUDGET CODE 9195			33,445			1,035,945	1,002,500
BUDGET CODE: 9519 Consumer Product Safety Commission										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,260				1,260-
			199	DATA PROCESSING SUPPLIES		1,140				1,140-
			SUBTOTAL FOR SUPPLYS&MATL			2,400				2,400-
			SUBTOTAL FOR BUDGET CODE 9519			2,400				2,400-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BIOSTATISTICS			4	652,460	3	1,471,498	1-	819,038
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,709		4,500		3,209-
	SUBTOTAL FOR SUPPLYS&MATL			7,709		4,500		3,209-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,511		6,000		3,489
		332 PURCH DATA PROCESSING EQUIPT		600		11,822		11,222
	SUBTOTAL FOR PROPTY&EQUIP			3,111		17,822		14,711
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,498		2,498
		403 OFFICE SERVICES				900		900
	SUBTOTAL FOR OTHR SER&CHR					3,398		3,398
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				5,400		5,400
		686 PROF SERV OTHER				1,188		1,188
	SUBTOTAL FOR CNTRCTL SVCS					6,588		6,588
	SUBTOTAL FOR BUDGET CODE 9190			10,820		32,308		21,488
BUDGET CODE: 9191 Epi Services and PH Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,252				2,252-
		199 DATA PROCESSING SUPPLIES		76,642		35,500		41,142-
	SUBTOTAL FOR SUPPLYS&MATL			78,894		35,500		43,394-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		25,773		10,000		15,773-
		332 PURCH DATA PROCESSING EQUIPT		26,501		750		25,751-
		337 BOOKS-OTHER		61,389		170,020		108,631
	SUBTOTAL FOR PROPTY&EQUIP			115,663		180,770		65,107
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		260001 40X CONTRACTUAL SERVICES-GENERAL		43,062				43,062-
		806001 40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,334,579		2,321,132		13,447-
		403	OFFICE SERVICES		1,473				1,473-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		85				85-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,724				9,724-
		496	ALLOWANCES TO PARTICIPANTS		200				200-
			SUBTOTAL FOR OTHR SER&CHR		2,389,123		2,321,132		67,991-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		317,931		219,398		98,533-
		615	PRINTING CONTRACTS		297,928		250,000		47,928-
		624	CLEANING SERVICES	1	4,275			1-	4,275-
		660	ECONOMIC DEVELOPMENT	1	3,303			1-	3,303-
		671	TRAINING PRGM CITY EMPLOYEES		89,266		23,000		66,266-
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,138			1-	17,138-
		686	PROF SERV OTHER		74,438		150		74,288-
			SUBTOTAL FOR CNTRCTL SVCS	3	804,279		492,548	3-	311,731-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		49,917				49,917-
			SUBTOTAL FOR FXD MIS CHGS		49,917				49,917-
			SUBTOTAL FOR BUDGET CODE 9191	3	3,437,876		3,029,950	3-	407,926-
BUDGET CODE: 9193 Public Health Training Residency Program									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,075		10,200		7,125
			SUBTOTAL FOR SUPPLYS&MATL		3,075		10,200		7,125
30	PROPTY&EQUIP	337	BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP				500		500
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		9,575				9,575-
		400	CONTRACTUAL SERVICES-GENERAL		78,966		20,000		58,966-
		403	OFFICE SERVICES		10,826		13,300		2,474
		454	OVERNIGHT TRVL EXP-SPECIAL		9,599		9,000		599-
			SUBTOTAL FOR OTHR SER&CHR		108,966		42,300		66,666-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	108,706	15			108,706-
		671	TRAINING PRGM CITY EMPLOYEES				13,000		13,000
		686	PROF SERV OTHER	7	72,302	7	61,845		10,457-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS	22	181,008	22		74,845	106,163-
		SUBTOTAL FOR BUDGET CODE 9193	22	293,049	22		127,845	165,204-
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat								
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			75,000	75,000-
		SUBTOTAL FOR OTHR SER&CHR					75,000	75,000-
		SUBTOTAL FOR BUDGET CODE 9198		75,000				75,000-
BUDGET CODE: 9513 American Cancer Society								
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,245	5,556-
				403 OFFICE SERVICES			2,360	2,360-
				452 NON OVERNIGHT TRVL EXP-SPECIAL			468	468-
				454 OVERNIGHT TRVL EXP-SPECIAL			2,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		15,269			9,605	5,664-
60	CNTRCTL	SVCS		671 TRAINING PRGM CITY EMPLOYEES				12,525-
		SUBTOTAL FOR CNTRCTL SVCS		12,525				12,525-
		SUBTOTAL FOR BUDGET CODE 9513		27,794			9,605	18,189-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			5,000	5,689-
				101 PRINTING SUPPLIES			500	4,110-
				117 POSTAGE			43,291	276,555-
				199 DATA PROCESSING SUPPLIES			15,838	11,635-
		SUBTOTAL FOR SUPPLYS&MATL		362,618			64,629	297,989-
30	PROPTY&EQUIP			314 OFFICE FURITURE				7,500-
				332 PURCH DATA PROCESSING EQUIPT			21,945	4,468
				337 BOOKS-OTHER			1,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		26,477			22,945	3,532-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			91,006	2,129,527-
				403 OFFICE SERVICES				3,500-
				451 NON OVERNIGHT TRVL EXP-GENERAL			300	300-
				454 OVERNIGHT TRVL EXP-SPECIAL			10,000	14,368-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS		82,734				82,734-
		499 OTHER EXPENSES - GENERAL				1,044,068		1,044,068
		SUBTOTAL FOR OTHR SER&CHR		2,331,735		1,145,374		1,186,361-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,390		24,000		80,390-
		613 DATA PROCESSING EQUIPMENT		8,487				8,487-
		615 PRINTING CONTRACTS		592,117		120,979		471,138-
		622 TEMPORARY SERVICES				20,000		20,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000		5,000		15,000-
		686 PROF SERV OTHER		192,720		160,000		32,720-
		SUBTOTAL FOR CNTRCTL SVCS		917,714		329,979		587,735-
		SUBTOTAL FOR BUDGET CODE 9852		3,638,544		1,562,927		2,075,617-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	25	7,483,083	22	4,762,635	3-	2,720,448-
		TOTAL FOR EPIDEMIOLOGY - OTPS	29	8,615,024	25	6,234,133	4-	2,380,891-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,982	8,615,024		6,234,133	2,380,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,615,024		6,234,133	2,380,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,826,941		4,073,981	247,040
OTHER CATEGORICAL		27,794		9,605	18,189-
CAPITAL FUNDS - I.F.A.					
STATE		839,864		587,620	252,244-
FEDERAL - C.D.					
FEDERAL - OTHER		3,920,425		1,562,927	2,357,498-
INTRA-CITY SALES					
TOTAL		8,615,024		6,234,133	2,380,891-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9920 City Council U/A 120								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1				1-
		655	MENTAL HYGIENE SERVICES		29,157,878			29,157,878-
		SUBTOTAL FOR CNTRCTL SVCS			29,157,879			29,157,879-
		SUBTOTAL FOR BUDGET CODE 9920			29,157,879			29,157,879-
		TOTAL FOR			29,157,879			29,157,879-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
		SUBTOTAL FOR OTHR SER&CHR			139,879		139,879	
		SUBTOTAL FOR BUDGET CODE 9165			139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
		SUBTOTAL FOR OTHR SER&CHR			42,861		42,861	
		SUBTOTAL FOR BUDGET CODE 9166			42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,109		44,109	
			400 CONTRACTUAL SERVICES-GENERAL		3,092		3,092	
		SUBTOTAL FOR OTHR SER&CHR			47,201		47,201	
		SUBTOTAL FOR BUDGET CODE 9167			47,201		47,201	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		643,318		643,318	
			400 CONTRACTUAL SERVICES-GENERAL		10,238		10,238	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		653,556		653,556		
		SUBTOTAL FOR BUDGET CODE 9168		653,556		653,556		
		TOTAL FOR OFFICE OF THE COMMISSIONER		883,497		883,497		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: CR20 ARP - MH OTPS								
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		42,471				42,471-
		SUBTOTAL FOR OTHER SER&CHR		42,471				42,471-
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,306,675				1,306,675-
		SUBTOTAL FOR SOCIAL SERV		1,306,675				1,306,675-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,996				99,996-
		655 MENTAL HYGIENE SERVICES		42,591,902		48,041,044		5,449,142
		SUBTOTAL FOR CNTRCTL SVCS		42,691,898		48,041,044		5,349,146
		SUBTOTAL FOR BUDGET CODE CR20		44,041,044		48,041,044		4,000,000
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50		SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL		851,186		518,390		332,796-
		SUBTOTAL FOR SOCIAL SERV		851,186		518,390		332,796-
		SUBTOTAL FOR BUDGET CODE 9104		851,186		518,390		332,796-
BUDGET CODE: 9106 Community Support Services-HRA								
50		SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL		644,258		644,258		
		SUBTOTAL FOR SOCIAL SERV		644,258		644,258		
		SUBTOTAL FOR BUDGET CODE 9106		644,258		644,258		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	182	210,425,843	182	205,823,658		4,602,185-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			182	210,425,843	182	205,823,658	4,602,185-
SUBTOTAL FOR BUDGET CODE 9110			182	210,425,843	182	205,823,658	4,602,185-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485		6,577,485	
		500 SOCIAL SERVICES - GENERAL		65,058		65,058	
SUBTOTAL FOR SOCIAL SERV				6,642,543		6,642,543	
SUBTOTAL FOR BUDGET CODE 9124				6,642,543		6,642,543	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,679,500		4,679,500	
		532 MENTAL HEALTH SERVICES HHC		46,795		46,795	
SUBTOTAL FOR SOCIAL SERV				4,726,295		4,726,295	
SUBTOTAL FOR BUDGET CODE 9125				4,726,295		4,726,295	
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		142,511		142,511	
		500 SOCIAL SERVICES - GENERAL		3,713		3,713	
SUBTOTAL FOR SOCIAL SERV				146,224		146,224	
SUBTOTAL FOR BUDGET CODE 9126				146,224		146,224	
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786	
SUBTOTAL FOR SOCIAL SERV				929,786		929,786	
SUBTOTAL FOR BUDGET CODE 9127				929,786		929,786	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		4,709,787		4,709,787	
	819001	53B MENTAL HEALTH SERVICES HHC		55,315		55,315	
		532 MENTAL HEALTH SERVICES HHC		55,315		55,315	
SUBTOTAL FOR SOCIAL SERV				4,765,102		4,765,102	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9128				4,765,102		4,765,102		
BUDGET CODE: 9130 Mental Health Grant-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752		
SUBTOTAL FOR SOCIAL SERV				10,492,752		10,492,752		
SUBTOTAL FOR BUDGET CODE 9130				10,492,752		10,492,752		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,308,813		1,308,813		
SUBTOTAL FOR SOCIAL SERV				1,308,813		1,308,813		
SUBTOTAL FOR BUDGET CODE 9133				1,308,813		1,308,813		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		606,414		606,414		
SUBTOTAL FOR SOCIAL SERV				606,414		606,414		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 9135				1,856,414		606,414		1,250,000-
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676		
SUBTOTAL FOR SOCIAL SERV				2,500,676		2,500,676		
SUBTOTAL FOR BUDGET CODE 9136				2,500,676		2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,295		68,430		11,135
		117 POSTAGE		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				97,295		108,430		11,135

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,000		7,000	4,000
		332 PURCH DATA PROCESSING EQUIPT		15,135		15,000	135-
		SUBTOTAL FOR PROPTY&EQUIP		18,135		22,000	3,865
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		8,600			8,600-
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		24,307		3,000	21,307-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		499 OTHER EXPENSES - GENERAL		120,560			120,560-
		SUBTOTAL FOR OTHR SER&CHR		163,467		13,000	150,467-
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		3,787,337		3,487,337	300,000-
		SUBTOTAL FOR SOCIAL SERV		3,787,337		3,487,337	300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,693		12,000	8,307
		671 TRAINING PRGM CITY EMPLOYEES	1	6,400	1	7,000	600
		686 PROF SERV OTHER	1	36,212	1	42,212	6,000
		SUBTOTAL FOR CNTRCTL SVCS	2	46,305	2	61,212	14,907
		SUBTOTAL FOR BUDGET CODE 9143	2	4,112,539	2	3,691,979	420,560-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		821,630		821,630	
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630	
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906	
		SUBTOTAL FOR OTHR SER&CHR		993,906		993,906	
		SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906	
BUDGET CODE: 9186 NY/NY III MH Housing							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		53,049,221		55,593,031	2,543,810
		SUBTOTAL FOR CNTRCTL SVCS		53,049,221		55,593,031	2,543,810

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9186				53,049,221		55,593,031		2,543,810
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 9197				40,000		40,000		
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		550,000				550,000-
SUBTOTAL FOR SOCIAL SERV				550,000				550,000-
SUBTOTAL FOR BUDGET CODE 9211				550,000				550,000-
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000		
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,264		31,564		21,300
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		27,591		27,591		
SUBTOTAL FOR SUPPLYS&MATL				38,855		59,155		20,300
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,032		32,606		24,574
SUBTOTAL FOR PROPTY&EQUIP				8,032		32,606		24,574
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,896		22,000		7,104
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
SUBTOTAL FOR OTHR SER&CHR				15,196		22,000		6,804

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717	
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,818		222,818	24,000
		633 TRANSPORTATION EXPENDITURES	1	274,776	1	115,000	159,776-
		655 MENTAL HYGIENE SERVICES		12,436,638		12,500,736	64,098
		660 ECONOMIC DEVELOPMENT	1	32,100	1	32,100	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		30,000	20,000
		686 PROF SERV OTHER		138,600		138,600	
		SUBTOTAL FOR CNTRCTL SVCS	2	13,090,932	2	13,039,254	51,678-
		SUBTOTAL FOR BUDGET CODE 9216	2	14,695,732	2	14,695,732	
BUDGET CODE: 9220 Mental Health - Non Voluntary							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		16,854		11,535	5,319-
		SUBTOTAL FOR SUPPLYS&MATL		16,854		11,535	5,319-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,002			1,002-
		SUBTOTAL FOR PROPTY&EQUIP		1,002			1,002-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,179			1,179-
		403 OFFICE SERVICES		2,000		4,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		3,179		4,500	1,321
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		810,447		230,355	580,092-
		686 PROF SERV OTHER		22,408			22,408-
		SUBTOTAL FOR CNTRCTL SVCS		832,855		230,355	602,500-
		SUBTOTAL FOR BUDGET CODE 9220		853,890		246,390	607,500-
BUDGET CODE: 9223 730 Case Management and Treatment							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462	
		532 MENTAL HEALTH SERVICES HHC		8,205		8,205	
		SUBTOTAL FOR SOCIAL SERV		828,667		828,667	
		SUBTOTAL FOR BUDGET CODE 9223		828,667		828,667	
BUDGET CODE: 9229 15/15 Supportive Housing							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		61,607,926		61,597,557		10,369-
		SUBTOTAL FOR CNTRCTL SVCS		61,607,926		61,597,557		10,369-
		SUBTOTAL FOR BUDGET CODE 9229		61,607,926		61,597,557		10,369-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286		
		199 DATA PROCESSING SUPPLIES		84,137				84,137-
		SUBTOTAL FOR SUPPLYS&MATL		101,423		17,286		84,137-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,863	1	100,000		84,137
		SUBTOTAL FOR CNTRCTL SVCS	1	15,863	1	100,000		84,137
		SUBTOTAL FOR BUDGET CODE 9232	1	123,286	1	123,286		
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,957		116,864		67,907
		199 DATA PROCESSING SUPPLIES		121,207				121,207-
		SUBTOTAL FOR SUPPLYS&MATL		170,164		116,864		53,300-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,400		8,700		3,300
		SUBTOTAL FOR OTHR SER&CHR		5,400		8,700		3,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 9233		175,564		175,564		
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40	OTHR SER&CHR	417 ADVERTISING				2,480,000		2,480,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,524				1,524-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,016		5,832		3,816
		SUBTOTAL FOR OTHR SER&CHR		3,540		2,485,832		2,482,292
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		661,343		661,343		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SOCIAL SERV				661,343		661,343	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,816,564		77,919	3,738,645-
		622 TEMPORARY SERVICES	1	150,000			150,000-
		655 MENTAL HYGIENE SERVICES		9,666,601		17,022,452	7,355,851
		686 PROF SERV OTHER		2,016			2,016-
SUBTOTAL FOR CNTRCTL SVCS			1	13,635,181		17,100,371	3,465,190
SUBTOTAL FOR BUDGET CODE 9235			1	14,300,064		20,247,546	5,947,482
BUDGET CODE: 9236 Centering Children and Families in NYC							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,912			4,912-
		499 OTHER EXPENSES - GENERAL		36,105		14,243	21,862-
SUBTOTAL FOR OTHR SER&CHR				41,017		14,243	26,774-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,458,664		146,833	1,311,831-
SUBTOTAL FOR CNTRCTL SVCS				1,458,664		146,833	1,311,831-
SUBTOTAL FOR BUDGET CODE 9236				1,499,681		161,076	1,338,605-
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,420,214		2,177,500	242,714-
SUBTOTAL FOR SUPPLYS&MATL				2,420,214		2,177,500	242,714-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,720			19,720-
SUBTOTAL FOR PROPTY&EQUIP				19,720			19,720-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,672			42,672-
SUBTOTAL FOR OTHR SER&CHR				542,672			542,672-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,376,425			1,376,425-
SUBTOTAL FOR CNTRCTL SVCS				1,376,425			1,376,425-
SUBTOTAL FOR BUDGET CODE 9243				4,359,031		2,177,500	2,181,531-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		29,400			29,400-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				29,400				29,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				294,490		294,490
		454 OVERNIGHT TRVL EXP-SPECIAL				44,196		44,196
SUBTOTAL FOR OTHR SER&CHR						338,686		338,686
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC		2,300,000				2,300,000-
SUBTOTAL FOR SOCIAL SERV				2,300,000				2,300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,760,175				4,760,175-
SUBTOTAL FOR CNTRCTL SVCS				4,760,175				4,760,175-
SUBTOTAL FOR BUDGET CODE 9244				7,089,575		338,686		6,750,889-
TOTAL FOR MENTAL HEALTH SERVICES			188	457,431,648	187	451,878,505	1-	5,553,143-
TOTAL FOR MENTAL HEALTH			188	487,473,024	187	452,762,002	1-	34,711,022-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,756,005	487,473,024	42,307,934	452,762,002	34,711,022-
FINANCIAL PLAN SAVINGS				1,869,456	1,869,456
APPROPRIATION		487,473,024		454,631,458	32,841,566-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,542,245		133,873,027	23,669,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		265,108,467		254,433,326	10,675,141-
FEDERAL - C.D.					
FEDERAL - OTHER		62,656,312		64,159,105	1,502,793
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		487,473,024		454,631,458	32,841,566-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		418,475			418,475-
		SUBTOTAL FOR CNTRCTL SVCS		418,475			418,475-
		SUBTOTAL FOR BUDGET CODE 9921		418,475			418,475-
		TOTAL FOR		418,475			418,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		400 CONTRACTUAL SERVICES-GENERAL		13,644		13,644	
		SUBTOTAL FOR OTHR SER&CHR		165,491		165,491	
		SUBTOTAL FOR BUDGET CODE 9173		165,491		165,491	
		TOTAL FOR OFFICE OF THE COMMISSIONER		165,491		165,491	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,658,120	68	11,576,595	81,525-
		SUBTOTAL FOR CNTRCTL SVCS	68	11,658,120	68	11,576,595	81,525-
		SUBTOTAL FOR BUDGET CODE 9111	68	11,658,120	68	11,576,595	81,525-
		TOTAL FOR MENTAL HEALTH SERVICES	68	11,658,120	68	11,576,595	81,525-
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	12,242,086	68	11,742,086	500,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	12,242,086	151,847	11,742,086	500,000-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		12,259,421		11,759,421	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,891,211		6,391,211	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,368,210		5,368,210	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,259,421		11,759,421	500,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP04 Opioid Settlement Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		588,900				588,900-
		655 MENTAL HYGIENE SERVICES		13,891,642		14,361,084		469,442
		SUBTOTAL FOR CNTRCTL SVCS		14,480,542		14,361,084		119,458-
		SUBTOTAL FOR BUDGET CODE OP04		14,480,542		14,361,084		119,458-
BUDGET CODE: 9241 NYC Peer Corps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		568,642		213,358		355,284-
		SUBTOTAL FOR CNTRCTL SVCS		568,642		213,358		355,284-
		SUBTOTAL FOR BUDGET CODE 9241		568,642		213,358		355,284-
BUDGET CODE: 9246 CDC Overdose Data to Action								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		1				1-
		SUBTOTAL FOR BUDGET CODE 9246		1				1-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		31,393				31,393-
		SUBTOTAL FOR OTHR SER&CHR		31,393				31,393-
		SUBTOTAL FOR BUDGET CODE 9251		31,393				31,393-
		TOTAL FOR		15,080,578		14,574,442		506,136-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	49,335,249	57	44,828,301		4,506,948-
		SUBTOTAL FOR CNTRCTL SVCS	57	49,335,249	57	44,828,301		4,506,948-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9112			57	49,335,249	57	44,828,301	4,506,948-
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,877,286			1,877,286-
		655 MENTAL HYGIENE SERVICES	4	18,497,544	4	20,511,394	2,013,850
SUBTOTAL FOR CNTRCTL SVCS			4	20,374,830	4	20,511,394	136,564
SUBTOTAL FOR BUDGET CODE 9117			4	20,374,830	4	20,511,394	136,564
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		30,841,113		34,841,337	4,000,224
SUBTOTAL FOR CNTRCTL SVCS				30,841,113		34,841,337	4,000,224
SUBTOTAL FOR BUDGET CODE 9187				30,841,113		34,841,337	4,000,224
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000,000			10,000,000-
		400 CONTRACTUAL SERVICES-GENERAL		716,541		766,541	50,000
SUBTOTAL FOR OTHR SER&CHR				10,716,541		766,541	9,950,000-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				1,425,790	1,425,790
SUBTOTAL FOR SOCIAL SERV						1,425,790	1,425,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		847,895		8,099,248	7,251,353
		655 MENTAL HYGIENE SERVICES		8,540,663		10,427,520	1,886,857
SUBTOTAL FOR CNTRCTL SVCS				9,388,558		18,526,768	9,138,210
SUBTOTAL FOR BUDGET CODE 9213				20,155,099		20,719,099	564,000
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,275			2,275-
		100 SUPPLIES + MATERIALS - GENERAL		256,683		382,177	125,494
		101 PRINTING SUPPLIES		35,000		35,000	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		4,000		4,000	
		117 POSTAGE		10,000		20,000	10,000
		199 DATA PROCESSING SUPPLIES		111,503		77,000	34,503-
		SUBTOTAL FOR SUPPLYS&MATL		419,461		518,177	98,716
30 PROPTY&EQUIP		314 OFFICE FURITURE		11,500		7,000	4,500-
		332 PURCH DATA PROCESSING EQUIPT		55,270		55,000	270-
		337 BOOKS-OTHER		4,500		4,500	
		SUBTOTAL FOR PROPTY&EQUIP		71,270		66,500	4,770-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,910		2,000	48,910-
		417 ADVERTISING		3,241,098		3,244,433	3,335
		451 NON OVERNIGHT TRVL EXP-GENERAL		203,204		94,040	109,164-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		97,108		114,108	17,000
		490 SPECIAL SERVICES		5,000		5,000	
		496 ALLOWANCES TO PARTICIPANTS		187,220		196,000	8,780
		SUBTOTAL FOR OTHR SER&CHR		3,789,540		3,660,581	128,959-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,969,397	1	1,683,337	286,060-
		615 PRINTING CONTRACTS	1	165,000	1	130,000	35,000-
		633 TRANSPORTATION EXPENDITURES	1	59,550	1	15,000	44,550-
		655 MENTAL HYGIENE SERVICES		46,468		56,960	10,492
		660 ECONOMIC DEVELOPMENT	1	305,127	1	378,000	72,873
		671 TRAINING PRGM CITY EMPLOYEES	1	47,500	1	35,000	12,500-
		686 PROF SERV OTHER	1	55,806	1	80,000	24,194
		SUBTOTAL FOR CNTRCTL SVCS	6	2,648,848	6	2,378,297	270,551-
		SUBTOTAL FOR BUDGET CODE 9222	6	6,929,119	6	6,623,555	305,564-
		TOTAL FOR MENTAL HEALTH SERVICES	67	127,635,410	67	127,523,686	111,724-
		TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	67	142,715,988	67	142,098,128	617,860-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,002,275	142,715,988		142,098,128	617,860-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,715,988		142,098,128	617,860-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,765,709		70,661,985	103,724-
OTHER CATEGORICAL		14,480,542		14,361,084	119,458-
CAPITAL FUNDS - I.F.A.					
STATE		56,869,701		56,861,701	8,000-
FEDERAL - C.D.					
FEDERAL - OTHER		600,036		213,358	386,678-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>142,715,988</b>		<b>142,098,128</b>	<b>617,860-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,069	603,465,032	5,906	565,470,205	37,994,827-
FINANCIAL PLAN SAVINGS	104-	2,161,794-	91-	22,491,745	24,653,539
APPROPRIATION	5,965	601,303,238	5,815	587,961,950	13,341,288-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	326,619,878	318,234,307	8,385,571-
OTHER CATEGORICAL	21,243,846	1,808,028	19,435,818-
CAPITAL FUNDS - I.F.A.			
STATE	74,966,748	97,822,697	22,855,949
FEDERAL - C.D.			
FEDERAL - OTHER	165,619,528	163,393,436	2,226,092-
INTRA-CITY SALES	12,853,238	6,703,482	6,149,756-

TOTAL 601,303,238 587,961,950 13,341,288-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,083,962	2,353,507,976	118,223,269	1,517,597,382	835,910,594-
FINANCIAL PLAN SAVINGS		12,619,661		6,025,804	6,593,857-
APPROPRIATION		2,366,127,637		1,523,623,186	842,504,451-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	854,717,987	711,302,917	143,415,070-
OTHER CATEGORICAL	25,087,312	15,035,439	10,051,873-
CAPITAL FUNDS - I.F.A.			
STATE	611,643,609	510,667,897	100,975,712-
FEDERAL - C.D.			
FEDERAL - OTHER	866,192,344	281,316,540	584,875,804-
INTRA-CITY SALES	8,486,385	5,300,393	3,185,992-

TOTAL 2,366,127,637 1,523,623,186 842,504,451-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,069	603,465,032	5,906	565,470,205	37,994,827-
FINANCIAL PLAN SAVINGS	104-	2,161,794-	91-	22,491,745	24,653,539
APPROPRIATION	5,965	601,303,238	5,815	587,961,950	13,341,288-
OTPS					
TOTALS FOR OPERATING BUDGET		2,353,507,976		1,517,597,382	835,910,594-
FINANCIAL PLAN SAVINGS		12,619,661		6,025,804	6,593,857-
APPROPRIATION		2,366,127,637		1,523,623,186	842,504,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,069	2,956,973,008	5,906	2,083,067,587	873,905,421-
FINANCIAL PLAN SAVINGS	104-	10,457,867	91-	28,517,549	18,059,682
APPROPRIATION	5,965	2,967,430,875	5,815	2,111,585,136	855,845,739-
FUNDING					
CITY		1,181,337,865		1,029,537,224	151,800,641-
OTHER CATEGORICAL		46,331,158		16,843,467	29,487,691-
CAPITAL FUNDS - I.F.A.					
STATE		686,610,357		608,490,594	78,119,763-
FEDERAL - C.D.					
FEDERAL - OTHER		1,031,811,872		444,709,976	587,101,896-
INTRA-CITY SALES		21,339,623		12,003,875	9,335,748-
TOTAL FUNDING		2,967,430,875		2,111,585,136	855,845,739-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARP: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		190,000,000		72,166,941		117,833,059-
		SUBTOTAL FOR FXD MIS CHGS		190,000,000		72,166,941		117,833,059-
		SUBTOTAL FOR BUDGET CODE CR01		190,000,000		72,166,941		117,833,059-
BUDGET CODE: CV01 COVID: Test & Trace								
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		2,632,284				2,632,284-
		SUBTOTAL FOR OTHR SER&CHR		2,632,284				2,632,284-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		316,506,060				316,506,060-
		SUBTOTAL FOR FXD MIS CHGS		316,506,060				316,506,060-
		SUBTOTAL FOR BUDGET CODE CV01		319,138,344				319,138,344-
BUDGET CODE: CV03 FY20 COVID - Non-Congregate Shelter								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		30,755,301				30,755,301-
		SUBTOTAL FOR FXD MIS CHGS		30,755,301				30,755,301-
		SUBTOTAL FOR BUDGET CODE CV03		30,755,301				30,755,301-
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		179,938				179,938-
		SUBTOTAL FOR FXD MIS CHGS		179,938				179,938-
		SUBTOTAL FOR BUDGET CODE E001		179,938				179,938-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		425,650,000		748,000,000		322,350,000
		SUBTOTAL FOR FXD MIS CHGS		425,650,000		748,000,000		322,350,000
		SUBTOTAL FOR BUDGET CODE M001		425,650,000		748,000,000		322,350,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		14,600,000		14,600,000		
		SUBTOTAL FOR FXD MIS CHGS		14,600,000		14,600,000		
		SUBTOTAL FOR BUDGET CODE OP01		14,600,000		14,600,000		
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,980,360				1,980,360-
		SUBTOTAL FOR FXD MIS CHGS		1,980,360				1,980,360-
		SUBTOTAL FOR BUDGET CODE Z001		1,980,360				1,980,360-
BUDGET CODE: 2019 DOT Vehicles								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947		
		SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947		
		SUBTOTAL FOR BUDGET CODE 2019		4,892,947		4,892,947		
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000		
		SUBTOTAL FOR FXD MIS CHGS		100,000,000		100,000,000		
		SUBTOTAL FOR BUDGET CODE 2043		100,000,000		100,000,000		
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,867,794		11,867,794		
		SUBTOTAL FOR FXD MIS CHGS		11,867,794		11,867,794		
		SUBTOTAL FOR BUDGET CODE 2044		11,867,794		11,867,794		
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS		714 PAYMENTS TO HHC				1,050,000		1,050,000
		SUBTOTAL FOR FXD MIS CHGS				1,050,000		1,050,000
		SUBTOTAL FOR BUDGET CODE 2046				1,050,000		1,050,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2048 DOC INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		950,810				950,810-
		SUBTOTAL FOR FXD MIS CHGS		950,810				950,810-
		SUBTOTAL FOR BUDGET CODE 2048		950,810				950,810-
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		13,036,810		13,700,000		663,190
		SUBTOTAL FOR FXD MIS CHGS		13,036,810		13,700,000		663,190
		SUBTOTAL FOR BUDGET CODE 2050		13,036,810		13,700,000		663,190
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		14,582,851		18,258,063		3,675,212
		SUBTOTAL FOR FXD MIS CHGS		14,582,851		18,258,063		3,675,212
		SUBTOTAL FOR BUDGET CODE 2051		14,582,851		18,258,063		3,675,212
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,004,000		3,004,000		
		SUBTOTAL FOR FXD MIS CHGS		3,004,000		3,004,000		
		SUBTOTAL FOR BUDGET CODE 2052		3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,971,264		5,583,350		1,612,086
		SUBTOTAL FOR FXD MIS CHGS		3,971,264		5,583,350		1,612,086
		SUBTOTAL FOR BUDGET CODE 2053		3,971,264		5,583,350		1,612,086
BUDGET CODE: 2054 Public Health Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,255,985		36,336,467		27,080,482
		SUBTOTAL FOR FXD MIS CHGS		9,255,985		36,336,467		27,080,482
		SUBTOTAL FOR BUDGET CODE 2054		9,255,985		36,336,467		27,080,482



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				1,143,866,404		1,029,459,562		114,406,842-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP								
BUDGET CODE: 2000 GENERAL CHARGES								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,890		120,826		64-
		015001 40X CONTRACTUAL SERVICES-GENERAL						
		025001 40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
		040001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		467,439		541,244		73,805
		423 HEAT LIGHT & POWER		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1,120,464		1,194,205		73,741
		SUBTOTAL FOR BUDGET CODE 2000		1,120,464		1,194,205		73,741
BUDGET CODE: 2002 HHC SUBSIDY								
70	FXD MIS CHGS	714 PAYMENTS TO HHC		114,157,100		81,030,800		33,126,300-
		SUBTOTAL FOR FXD MIS CHGS		114,157,100		81,030,800		33,126,300-
		SUBTOTAL FOR BUDGET CODE 2002		114,157,100		81,030,800		33,126,300-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70	FXD MIS CHGS	714 PAYMENTS TO HHC		48,143,357		37,045,167		11,098,190-
		SUBTOTAL FOR FXD MIS CHGS		48,143,357		37,045,167		11,098,190-
		SUBTOTAL FOR BUDGET CODE 2004		48,143,357		37,045,167		11,098,190-
BUDGET CODE: 2006 DOH-HHC AIDS								
70	FXD MIS CHGS	714 PAYMENTS TO HHC		16,949,276		4,099,498		12,849,778-
		SUBTOTAL FOR FXD MIS CHGS		16,949,276		4,099,498		12,849,778-
		SUBTOTAL FOR BUDGET CODE 2006		16,949,276		4,099,498		12,849,778-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2007 ACS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,804,636		2,495,177		6,309,459-
		SUBTOTAL FOR FXD MIS CHGS		8,804,636		2,495,177		6,309,459-
		SUBTOTAL FOR BUDGET CODE 2007		8,804,636		2,495,177		6,309,459-
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000		
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 2009		40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		230,154		230,154		
		SUBTOTAL FOR OTHR SER&CHR		230,154		230,154		
		SUBTOTAL FOR BUDGET CODE 2010		230,154		230,154		
BUDGET CODE: 2011 HRA INTRA CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		336				336-
		SUBTOTAL FOR FXD MIS CHGS		336				336-
		SUBTOTAL FOR BUDGET CODE 2011		336				336-
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		230,761,062		345,258,685		114,497,623
		SUBTOTAL FOR FXD MIS CHGS		230,761,062		345,258,685		114,497,623
		SUBTOTAL FOR BUDGET CODE 2014		230,761,062		345,258,685		114,497,623
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		278,038,533		277,240,872		797,661-
		SUBTOTAL FOR FXD MIS CHGS		278,038,533		277,240,872		797,661-
		SUBTOTAL FOR BUDGET CODE 2015		278,038,533		277,240,872		797,661-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2016 Department of Investigation									
40	OTHR	SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
			094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				861,800		861,800	
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		5,435,483		5,435,483	
		SUBTOTAL FOR FXD MIS CHGS				5,435,483		5,435,483	
		SUBTOTAL FOR BUDGET CODE 2016				6,297,283		6,297,283	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		11,964,390		11,632,446	331,944-
		SUBTOTAL FOR FXD MIS CHGS				11,964,390		11,632,446	331,944-
		SUBTOTAL FOR BUDGET CODE 2018				11,964,390		11,632,446	331,944-
BUDGET CODE: 2020 DOITT									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		51,000		51,000-	51,000-
		SUBTOTAL FOR FXD MIS CHGS				51,000		51,000-	51,000-
		SUBTOTAL FOR BUDGET CODE 2020				51,000		51,000-	51,000-
BUDGET CODE: 2022 HHC/SART GRANT									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS				1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022				1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		16,325,730		17,276,876	951,146
		SUBTOTAL FOR FXD MIS CHGS				16,325,730		17,276,876	951,146
		SUBTOTAL FOR BUDGET CODE 2024				16,325,730		17,276,876	951,146
		TOTAL FOR HEALTH & HOSPITALS CORP				734,155,321		785,113,163	50,957,842

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LUMP SUM				1,878,021,725		1,814,572,725		63,449,000-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP  
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,844,701	1,878,021,725	2,286,158	1,814,572,725	63,449,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,878,021,725		1,814,572,725	63,449,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		985,247,474		1,042,717,817	57,470,343
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		760,833,540		673,547,428	87,286,112-
INTRA-CITY SALES		115,960,224		82,326,993	33,633,231-
TOTAL		1,878,021,725		1,814,572,725	63,449,000-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,844,701	1,878,021,725	2,286,158	1,814,572,725	63,449,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,878,021,725		1,814,572,725	63,449,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	985,247,474	1,042,717,817	57,470,343
OTHER CATEGORICAL	14,600,000	14,600,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,380,487	1,380,487	
FEDERAL - C.D.			
FEDERAL - OTHER	760,833,540	673,547,428	87,286,112-
INTRA-CITY SALES	115,960,224	82,326,993	33,633,231-

TOTAL 1,878,021,725 1,814,572,725 63,449,000-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,878,021,725		1,814,572,725	63,449,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,878,021,725		1,814,572,725	63,449,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,878,021,725		1,814,572,725	63,449,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,878,021,725		1,814,572,725	63,449,000-
FUNDING					
CITY		985,247,474		1,042,717,817	57,470,343
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		760,833,540		673,547,428	87,286,112-
INTRA-CITY SALES		115,960,224		82,326,993	33,633,231-
TOTAL FUNDING		1,878,021,725		1,814,572,725	63,449,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	9,049,000	105	12,016,822	25 2,967,822
		SUBTOTAL FOR F/T SALARIED	80	9,049,000	105	12,016,822	25 2,967,822
		SUBTOTAL FOR BUDGET CODE 2005	80	9,049,000	105	12,016,822	25 2,967,822
		TOTAL FOR	80	9,049,000	105	12,016,822	25 2,967,822
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,832,325	53	4,894,138	61,813
		SUBTOTAL FOR F/T SALARIED	53	4,832,325	53	4,894,138	61,813
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	53	5,058,393	53	5,120,206	61,813
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,424,918	25	2,512,556	87,638
		SUBTOTAL FOR F/T SALARIED	25	2,424,918	25	2,512,556	87,638
03 UNSALARIED		031 UNSALARIED		141,538		144,854	3,316
		SUBTOTAL FOR UNSALARIED		141,538		144,854	3,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		2,121		2,121		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		110,121		110,121		
		SUBTOTAL FOR BUDGET CODE 1001	25	2,676,577	25	2,767,531		90,954
TOTAL FOR EXECUTIVE AND ADMINISTRATION			78	7,734,970	78	7,887,737		152,767
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 2000 Clerk's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,477,819	126	7,940,766	18	1,462,947
		SUBTOTAL FOR F/T SALARIED	108	6,477,819	126	7,940,766	18	1,462,947
03 UNSALARIED		031 UNSALARIED		1,452,776		1,508,993		56,217
		SUBTOTAL FOR UNSALARIED		1,452,776		1,508,993		56,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		177,404		177,404		
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904		
		SUBTOTAL FOR BUDGET CODE 2000	108	8,110,499	126	9,629,663	18	1,519,164
BUDGET CODE: 2001 Trials Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,816,037	34	3,836,461		20,424
		SUBTOTAL FOR F/T SALARIED	34	3,816,037	34	3,836,461		20,424
03 UNSALARIED		031 UNSALARIED		87,083		87,083		
		SUBTOTAL FOR UNSALARIED		87,083		87,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		22,908		22,908		
		045 HOLIDAY PAY		1,700		1,700		
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608		
		SUBTOTAL FOR BUDGET CODE 2001	34	3,930,728	34	3,951,152		20,424

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,064,195	67	6,724,937	7 660,742
		SUBTOTAL FOR F/T SALARIED	60	6,064,195	67	6,724,937	7 660,742
03 UNSALARIED		031 UNSALARIED		9,919,737		9,158,273	761,464-
		SUBTOTAL FOR UNSALARIED		9,919,737		9,158,273	761,464-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		203,853		209,588	5,735
		SUBTOTAL FOR ADD GRS PAY		206,353		212,088	5,735
		SUBTOTAL FOR BUDGET CODE 2002	60	16,190,285	67	16,095,298	7 94,987-
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,834,506	27	1,938,787	104,281
		SUBTOTAL FOR F/T SALARIED	27	1,834,506	27	1,938,787	104,281
		SUBTOTAL FOR BUDGET CODE 2003	27	1,834,506	27	1,938,787	104,281
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	737,102	7	763,369	26,267
		SUBTOTAL FOR F/T SALARIED	7	737,102	7	763,369	26,267
		SUBTOTAL FOR BUDGET CODE 2004	7	737,102	7	763,369	26,267
		TOTAL FOR Trials and Hearings	236	30,803,120	261	32,378,269	25 1,575,149
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	394	47,587,090	444	52,282,828	50 4,695,738

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	47,587,090	444	52,282,828	4,695,738
FINANCIAL PLAN SAVINGS	26-	1,609,000-	26-	2,309,000-	700,000-
APPROPRIATION	368	45,978,090	418	49,973,828	3,995,738

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,978,090	49,973,828	3,995,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	45,978,090	49,973,828	3,995,738
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,632- 95,632	1	95,632	95,632
1002C	ADM MANAGER-NON-MGRL	71,437-100,000	11	79,578	875,362
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,000-116,024	3	99,475	298,426
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	141,878-141,878	1	141,878	141,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-145,000	2	126,036	252,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
06891	ADMINISTRATIVE LAW JUDGE	161,195-161,195	1	161,195	161,195
30181	ADMINISTRATIVE LAW JUDGE	161,195-176,000	15	162,525	2,437,880
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,000- 92,000	1	92,000	92,000
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,713-121,231	2	115,972	231,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,890- 94,177	2	91,534	183,067
30087	AGENCY ATTORNEY	71,423-132,000	37	97,168	3,595,216
30086	AGENCY ATTORNEY INTERNE	68,000- 71,757	4	70,818	283,271
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,083- 59,083	1	59,083	59,083
12627	ASSOCIATE STAFF ANALYST	81,193- 84,451	3	82,282	246,847
40526	BOOKKEEPER	49,870- 54,531	2	52,201	104,401
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-103,668	2	98,956	197,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 41,064	2	39,661	79,322
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	31	44,280	1,372,668
56056	COMMUNITY ASSISTANT	32,520- 41,848	12	37,857	454,281
56057	COMMUNITY ASSOCIATE	38,332- 63,961	18	49,346	888,232
56058	COMMUNITY COORDINATOR	62,215- 84,090	26	68,150	1,771,912
52406	COMMUNITY SERVICE AIDE	33,764- 35,043	2	34,404	68,807
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,756- 86,756	1	86,756	86,756
13632	COMPUTER SPECIALIST (SOFTWARE)	102,201-135,000	2	118,601	237,201
10050	COMPUTER SYSTEMS MANAGER	147,000-189,066	5	159,960	799,799
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,000- 80,000	1	80,000	80,000
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	51,209- 51,209	2	51,209	102,418
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	96,897- 96,897	1	96,897	96,897
13633	CYBER SECURITY ANALYST	54,281- 76,587	7	63,893	447,249
95005	EXECUTIVE AGENCY COUNSEL	96,897-182,621	87	138,775	12,073,423
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	2	46,350	92,700
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 88,000	39	63,675	2,483,335
12158	PROCUREMENT ANALYST	47,604- 92,379	2	69,992	139,983

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
60215	PUBLIC RECORDS AIDE	39,357- 56,707	4	45,095	180,381
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	42,193- 50,207	8	48,380	387,038
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
40610	STATISTICIAN	57,835- 70,000	2	63,918	127,835
91310	SUPERVISOR	71,243- 71,243	1	71,243	71,243
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,860- 63,860	1	63,860	63,860
TOTAL FOR OBJECT 001			358		33,052,766

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POSITION SCHEDULE FOR U/A 001	358	33,052,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	5,539,570
TOTAL FOR U/A 001	418	38,592,336
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,743		63,700	7,957
		199 DATA PROCESSING SUPPLIES		36,400		36,400	
		SUBTOTAL FOR SUPPLYS&MATL		92,143		100,100	7,957
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		337 BOOKS-OTHER		23,000			23,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		53,144		53,144	
		403 OFFICE SERVICES		2,493			2,493-
		412 RENTALS OF MISC.EQUIP		16,800		27,300	10,500
		SUBTOTAL FOR OTHR SER&CHR		72,437		80,444	8,007
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,320,000		1,776,931	543,069-
		671 TRAINING PRGM CITY EMPLOYEES		88,600		91,000	2,400
		685 PROF SERV DIRECT EDUC SERV		2,400			2,400-
		686 PROF SERV OTHER		3,222,000		576,000	2,646,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,633,000		2,443,931	3,189,069-
		SUBTOTAL FOR BUDGET CODE 2005		5,821,580		2,624,475	3,197,105-
		TOTAL FOR		5,821,580		2,624,475	3,197,105-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200		36,200	
		SUBTOTAL FOR SUPPLYS&MATL		36,200		36,200	
		SUBTOTAL FOR BUDGET CODE 1599		36,200		36,200	
		TOTAL FOR EXECUTIVE DIVISION		36,200		36,200	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1000 Executive and Administration								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,622				4,622-
		100 SUPPLIES + MATERIALS - GENERAL		43,737		57,145		13,408
		106 MOTOR VEHICLE FUEL		4,471		4,471		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		11,000		11,000		
		199 DATA PROCESSING SUPPLIES		155,143		297,522		142,379
		SUBTOTAL FOR SUPPLYS&MATL		219,973		371,138		151,165
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		314 OFFICE FURITURE		46,941		36,441		10,500-
		319 SECURITY EQUIPMENT		9,152		9,152		
		332 PURCH DATA PROCESSING EQUIPT		261,115		160,615		100,500-
		337 BOOKS-OTHER		11,578		12,478		900
		SUBTOTAL FOR PROPTY&EQUIP		329,786		218,686		111,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		437,499		279,745		157,754-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,917		217		2,700-
	858001	40X CONTRACTUAL SERVICES-GENERAL		63,922		79,683		15,761
		400 CONTRACTUAL SERVICES-GENERAL		175,857		73,557		102,300-
		403 OFFICE SERVICES		1,680		2,060		380
		412 RENTALS OF MISC.EQUIP		20,491		16,671		3,820-
		417 ADVERTISING		4,447		3,347		1,100-
	856001	42C HEAT LIGHT & POWER		155,577		134,944		20,633-
		423 HEAT LIGHT & POWER		241		241		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,160		9,520		1,640-
		499 OTHER EXPENSES - GENERAL				200,000		200,000
		SUBTOTAL FOR OTHR SER&CHR		874,991		801,185		73,806-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	110,367	2	12,767		97,600-
		602 TELECOMMUNICATIONS MAINT	1	60,000	1	60,000		
		608 MAINT & REP GENERAL	1	50,000	1	35,000		15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,588	1	11,588		46,000-
		615 PRINTING CONTRACTS	1	1,267	1	9,967		8,700
		622 TEMPORARY SERVICES	1	6,423	1	39,245		32,822
		624 CLEANING SERVICES	1	12,000	1	12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,825	1	8,000		5,175

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	328,000			1-	328,000-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	27,000	1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	662,620	11	222,717	1-	439,903-
		SUBTOTAL FOR BUDGET CODE 1000	12	2,087,370	11	1,613,726	1-	473,644-
BUDGET CODE: 1299 Bounty Payments								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
		SUBTOTAL FOR BUDGET CODE 1299		100				100-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	2,087,470	11	1,613,726	1-	473,744-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,670		5,000		14,670-
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		24,670		10,000		14,670-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		316,000		300,000		16,000-
		403 OFFICE SERVICES		325		1,000		675
		412 RENTALS OF MISC.EQUIP		14,380		16,000		1,620
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
		SUBTOTAL FOR OTHR SER&CHR		330,785		317,080		13,705-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		176,800		129,000		47,800-
		608 MAINT & REP GENERAL		650				650-
		612 OFFICE EQUIPMENT MAINTENANCE				5,000		5,000
		615 PRINTING CONTRACTS		1,500		1,500		
		622 TEMPORARY SERVICES		182,000				182,000-
		SUBTOTAL FOR CNTRCTL SVCS		360,950		135,500		225,450-
		SUBTOTAL FOR BUDGET CODE 1200		716,405		462,580		253,825-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1201 Trials Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500		16,500	
		117 POSTAGE		1,750		500	1,250-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,250		23,000	1,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,290			1,290-
		332 PURCH DATA PROCESSING EQUIPT		2,190			2,190-
		337 BOOKS-OTHER		17,350			17,350-
		SUBTOTAL FOR PROPTY&EQUIP		92,830		72,000	20,830-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760	
		403 OFFICE SERVICES		1,900		3,000	1,100
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,905,859		1,927,606	21,747
		412 RENTALS OF MISC.EQUIP		14,900		22,500	7,600
		414 RENTALS - LAND BLDGS & STRUCTS				293,664	293,664
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		1,935,619		2,259,730	324,111
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	295,500	6	233,000	62,500-
		612 OFFICE EQUIPMENT MAINTENANCE		22,000		8,000	14,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	23,527	1	165,483	141,956
		622 TEMPORARY SERVICES		72,900			72,900-
		671 TRAINING PRGM CITY EMPLOYEES		13,900		15,000	1,100
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	447,827	7	441,483	6,344-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,500,526	7	2,796,213	295,687
BUDGET CODE: 1202 Hearings Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,049		50,000	9,951
		117 POSTAGE		716,504		1,070,000	353,496
		SUBTOTAL FOR SUPPLYS&MATL		756,553		1,120,000	363,447
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		11,600		12,000	400
		SUBTOTAL FOR PROPTY&EQUIP		32,202		32,602	400
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		11,258			11,258-
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,326			3,326-
		400 CONTRACTUAL SERVICES-GENERAL		531,816		15,466	516,350-
		403 OFFICE SERVICES		4,875		3,235	1,640-
		412 RENTALS OF MISC.EQUIP		184,235		151,515	32,720-
		414 RENTALS - LAND BLDGS & STRUCTS		4,267,529		4,405,092	137,563
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		992		1,232	240
		SUBTOTAL FOR OTHR SER&CHR		5,004,931		4,577,440	427,491-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	735,055	8	700,755	34,300-
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS		80,938		27,638	53,300-
		619 SECURITY SERVICES	1	337,060	1	214,750	122,310-
		622 TEMPORARY SERVICES		9,524		35,924	26,400
		624 CLEANING SERVICES	1	551,011	1	494,134	56,877-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,722,428	10	1,482,041	240,387-
		SUBTOTAL FOR BUDGET CODE 1202	10	7,516,114	10	7,212,083	304,031-
BUDGET CODE: 2003 Criminal Justice Reform							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900	
		SUBTOTAL FOR SUPPLYS&MATL		15,900		15,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,060			5,060-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1	
		SUBTOTAL FOR OTHR SER&CHR		5,061		1	5,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	324,323	2	398,323	74,000
		602 TELECOMMUNICATIONS MAINT		93,185		93,185	
		608 MAINT & REP GENERAL		15,000			15,000-
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680	20,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		9,283		9,283	
		SUBTOTAL FOR CNTRCTL SVCS	2	444,921	2	523,921	79,000
		SUBTOTAL FOR BUDGET CODE 2003	2	469,482	2	543,422	73,940
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		1,000		300	700-
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600		3,000	1,400
		SUBTOTAL FOR OTHR SER&CHR		11,600		12,300	700
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,000		4,000	
		671 TRAINING PRGM CITY EMPLOYEES		7,775			7,775-
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686 PROF SERV OTHER		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		46,775		39,000	7,775-
		SUBTOTAL FOR BUDGET CODE 2104		63,375		56,300	7,075-
		TOTAL FOR Trials and Hearings	19	11,265,902	19	11,070,598	195,304-
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	31	19,211,152	30	15,344,999	1- 3,866,153-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,180	19,211,152	2,458,395	15,344,999	3,866,153-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		19,166,253		15,300,100	3,866,153-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,166,253	15,300,100	3,866,153-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>19,166,253</b>	<b>15,300,100</b>	<b>3,866,153-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	47,587,090	444	52,282,828	4,695,738
FINANCIAL PLAN SAVINGS	26-	1,609,000-	26-	2,309,000-	700,000-
APPROPRIATION	368	45,978,090	418	49,973,828	3,995,738

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,978,090	49,973,828	3,995,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 45,978,090 49,973,828 3,995,738

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,180	19,211,152	2,458,395	15,344,999	3,866,153-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		19,166,253		15,300,100	3,866,153-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,166,253	15,300,100	3,866,153-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 19,166,253 15,300,100 3,866,153-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	394	47,587,090	444	52,282,828	4,695,738
FINANCIAL PLAN SAVINGS	26-	1,609,000-	26-	2,309,000-	700,000-
APPROPRIATION	368	45,978,090	418	49,973,828	3,995,738
OTPS					
TOTALS FOR OPERATING BUDGET		19,211,152		15,344,999	3,866,153-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		19,166,253		15,300,100	3,866,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	394	66,798,242	444	67,627,827	829,585
FINANCIAL PLAN SAVINGS	26-	1,653,899-	26-	2,353,899-	700,000-
APPROPRIATION	368	65,144,343	418	65,273,928	129,585
FUNDING					
CITY		65,144,343		65,273,928	129,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		65,144,343		65,273,928	129,585

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,092		92	55,000-
		SUBTOTAL FOR F/T SALARIED		55,092		92	55,000-
		SUBTOTAL FOR BUDGET CODE 0065		55,092		92	55,000-
		TOTAL FOR		55,092		92	55,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,535	5	725,535	
		SUBTOTAL FOR F/T SALARIED	5	725,535	5	725,535	
03 UNSALARIED		031 UNSALARIED		214,741		220,635	5,894
		SUBTOTAL FOR UNSALARIED		214,741		220,635	5,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	1,003,561	5	1,009,455	5,894
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,957	4	467,957	
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	467,957	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	549,042	4	549,042	
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	552,393	7	566,767	14,374
SUBTOTAL FOR F/T SALARIED			7	552,393	7	566,767	14,374
03 UNSALARIED		031 UNSALARIED		2,399		4,801	2,402
SUBTOTAL FOR UNSALARIED				2,399		4,801	2,402
SUBTOTAL FOR BUDGET CODE 0003			7	554,792	7	571,568	16,776
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,502	4	380,035	10,533
SUBTOTAL FOR F/T SALARIED			4	369,502	4	380,035	10,533
03 UNSALARIED		031 UNSALARIED		34,971		35,378	407
SUBTOTAL FOR UNSALARIED				34,971		35,378	407
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	479,473	4	490,413	10,940
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	719,665	9	738,154	18,489
SUBTOTAL FOR F/T SALARIED			9	719,665	9	738,154	18,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	745,265	9	763,754	18,489
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,105	5	404,512	6,407

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	398,105	5	404,512	6,407
03	UN SALARIED	031 UN SALARIED		10,000		10,000	
SUBTOTAL FOR UN SALARIED				10,000		10,000	
04	ADD GRS PAY	047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	458,105	5	464,512	6,407
BUDGET CODE: 0048 AUDITOR GENERAL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	690,954	3	690,954	
SUBTOTAL FOR F/T SALARIED			3	690,954	3	690,954	
03	UN SALARIED	031 UN SALARIED		10,862		10,862	
SUBTOTAL FOR UN SALARIED				10,862		10,862	
SUBTOTAL FOR BUDGET CODE 0048			3	701,816	3	701,816	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01	F/T SALARIED	001 FULL YEAR POSITIONS	54	5,172,088	54	5,501,679	329,591
SUBTOTAL FOR F/T SALARIED			54	5,172,088	54	5,501,679	329,591
03	UN SALARIED	031 UN SALARIED		60,017		71,307	11,290
SUBTOTAL FOR UN SALARIED				60,017		71,307	11,290
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		39,906		39,906	
		047 OVERTIME		418,000		418,000	
SUBTOTAL FOR ADD GRS PAY				457,906		457,906	
SUBTOTAL FOR BUDGET CODE 0055			54	5,690,011	54	6,030,892	340,881
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04	ADD GRS PAY	047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			91	10,233,201	91	10,581,452	348,251
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	357,688	
		SUBTOTAL FOR F/T SALARIED	3	357,688	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
		SUBTOTAL FOR UNSALARIED		406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 0011	3	358,294	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,622	14	1,291,870	41,248
		SUBTOTAL FOR F/T SALARIED	14	1,250,622	14	1,291,870	41,248
03 UNSALARIED		031 UNSALARIED		69,450		71,774	2,324
		SUBTOTAL FOR UNSALARIED		69,450		71,774	2,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		111,969		111,969	
		SUBTOTAL FOR BUDGET CODE 0012	14	1,432,041	14	1,475,613	43,572
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
		SUBTOTAL FOR F/T SALARIED		12,468		12,468	
		SUBTOTAL FOR BUDGET CODE 0047		12,468		12,468	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR PUBLIC AFFAIRS			17	1,802,803	17	1,846,375	43,572
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	883,033	8	891,357	8,324
SUBTOTAL FOR F/T SALARIED			8	883,033	8	891,357	8,324
03 UNSALARIED		031 UNSALARIED		31,027		38,855	7,828
SUBTOTAL FOR UNSALARIED				31,027		38,855	7,828
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			8	939,060	8	955,212	16,152
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,484	2	284,484	
SUBTOTAL FOR F/T SALARIED			2	284,484	2	284,484	
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	303,553	2	303,553	
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	138,157	7,923
SUBTOTAL FOR F/T SALARIED			2	130,234	2	138,157	7,923
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	138,157	7,923

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,529,988	14	1,553,572	23,584
		SUBTOTAL FOR F/T SALARIED	14	1,529,988	14	1,553,572	23,584
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,462		105,862	10,400
		SUBTOTAL FOR UNSALARIED		95,462		105,862	10,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	14	1,884,259	14	1,918,243	33,984
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,725	3	236,725	
		SUBTOTAL FOR F/T SALARIED	3	236,725	3	236,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	249,068	3	249,068	
		TOTAL FOR MANAGEMENT AND BUDGET	29	3,506,174	29	3,564,233	58,059
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,524	2	168,947	8,423
		SUBTOTAL FOR F/T SALARIED	2	160,524	2	168,947	8,423
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
		SUBTOTAL FOR UNSALARIED		46,406		46,406	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,182		2,182			
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182			
		SUBTOTAL FOR BUDGET CODE 0004	2	209,112	2	217,535		8,423	
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	475,140	6	475,140			
		SUBTOTAL FOR F/T SALARIED	6	475,140	6	475,140			
03	UNSALARIED	031 UNSALARIED				8,574		8,574	
		SUBTOTAL FOR UNSALARIED				8,574		8,574	
		SUBTOTAL FOR BUDGET CODE 0006	6	475,140	6	483,714		8,574	
BUDGET CODE: 0008 OFFICE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	181,895	5	190,693		8,798	
		SUBTOTAL FOR F/T SALARIED	5	181,895	5	190,693		8,798	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	188,603	5	197,401		8,798	
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	1,108,358	14	1,128,397		20,039	
		SUBTOTAL FOR F/T SALARIED	14	1,108,358	14	1,128,397		20,039	
03	UNSALARIED	031 UNSALARIED		16,820		19,619		2,799	
		SUBTOTAL FOR UNSALARIED		16,820		19,619		2,799	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	14	1,145,999	14	1,168,837		22,838	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,195,781	35	3,203,067	7,286
		SUBTOTAL FOR F/T SALARIED	35	3,195,781	35	3,203,067	7,286
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
		SUBTOTAL FOR UNSALARIED		10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144	
		SUBTOTAL FOR BUDGET CODE 0035	35	3,613,069	35	3,620,355	7,286
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,877	3	223,995	34,882-
		SUBTOTAL FOR F/T SALARIED	3	258,877	3	223,995	34,882-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	3	277,070	3	242,188	34,882-
		TOTAL FOR MANAGEMENT AND BUDGET	65	5,908,993	65	5,930,030	21,037
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,107,226	34	3,145,710	38,484
		SUBTOTAL FOR F/T SALARIED	34	3,107,226	34	3,145,710	38,484
03 UNSALARIED		031 UNSALARIED		111,878		113,749	1,871
		SUBTOTAL FOR UNSALARIED		111,878		113,749	1,871

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		61,104		61,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286	
		SUBTOTAL FOR BUDGET CODE 0051	34	3,349,390	34	3,389,745	40,355
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,966	8	596,902	10,936
		SUBTOTAL FOR F/T SALARIED	8	585,966	8	596,902	10,936
03 UNSALARIED		031 UNSALARIED		38,567		48,450	9,883
		SUBTOTAL FOR UNSALARIED		38,567		48,450	9,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018	
		SUBTOTAL FOR BUDGET CODE 0052	8	719,551	8	740,370	20,819
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,068,941	42	4,130,115	61,174
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,873	11	650,811	13,938
		SUBTOTAL FOR F/T SALARIED	11	636,873	11	650,811	13,938
03 UNSALARIED		031 UNSALARIED				3,730	3,730
		SUBTOTAL FOR UNSALARIED				3,730	3,730
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 0037	11	726,873	11	744,541	17,668



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET ADMINISTRATION			11	726,873	11	744,541		17,668
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,892,774	23	2,024,583		131,809
SUBTOTAL FOR F/T SALARIED			23	1,892,774	23	2,024,583		131,809
03 UNSALARIED		031 UNSALARIED		10,874		10,874		
SUBTOTAL FOR UNSALARIED				10,874		10,874		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				17,232		17,232		
SUBTOTAL FOR BUDGET CODE 0016			23	1,920,880	23	2,052,689		131,809
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,126,180	13	1,180,296		54,116
SUBTOTAL FOR F/T SALARIED			13	1,126,180	13	1,180,296		54,116
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774		
SUBTOTAL FOR ADD GRS PAY				2,774		2,774		
SUBTOTAL FOR BUDGET CODE 0081			13	1,129,178	13	1,183,294		54,116
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,050,058	36	3,235,983		185,925
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,488,436	40	2,555,400	66,964
		SUBTOTAL FOR F/T SALARIED	40	2,488,436	40	2,555,400	66,964
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803	
		SUBTOTAL FOR BUDGET CODE 0041	40	2,622,904	40	2,689,868	66,964
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,237,346	45	3,287,354	50,008
		SUBTOTAL FOR F/T SALARIED	45	3,237,346	45	3,287,354	50,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 0045	45	3,352,346	45	3,402,354	50,008
		TOTAL FOR ACCO	85	5,975,250	85	6,092,222	116,972
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381	
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,595,754	43	3,608,432		12,678
		SUBTOTAL FOR F/T SALARIED	43	3,595,754	43	3,608,432		12,678
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234		
		SUBTOTAL FOR OTH SALARIED		9,234		9,234		
03 UNSALARIED		031 UNSALARIED		5,041		5,041		
		SUBTOTAL FOR UNSALARIED		5,041		5,041		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,935		10,935		
		047 OVERTIME		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		26,935		26,935		
		SUBTOTAL FOR BUDGET CODE 0046	43	3,636,964	43	3,649,642		12,678
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	3,693,945	44	3,706,623		12,678
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,785,911	31	2,920,514		134,603
		SUBTOTAL FOR F/T SALARIED	31	2,785,911	31	2,920,514		134,603
03 UNSALARIED		031 UNSALARIED		220,593		233,551		12,958
		SUBTOTAL FOR UNSALARIED		220,593		233,551		12,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		27,400		27,400		
		SUBTOTAL FOR BUDGET CODE 0015	31	3,033,904	31	3,181,465		147,561
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	3,033,904	31	3,181,465		147,561

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT			451	42,055,234	451	43,013,131	957,897

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	42,055,234	451	43,013,131	957,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION	451	42,055,234	451	43,013,131	957,897

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,396,601	38,427,019	1,030,418
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,607,497	4,586,112	21,385-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,055,234	43,013,131	957,897

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,092- 81,203	2	71,148	142,295
1002C	ADM MANAGER-NON-MGRL	71,971-140,000	24	99,985	2,399,636
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,610- 89,610	1	89,610	89,610
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,673-139,673	1	139,673	139,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,000-110,000	1	110,000	110,000
10015	ADMINISTRATIVE ENGINEER	133,900-174,762	4	157,821	631,285
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,305-109,872	2	103,089	206,177
10025	ADMINISTRATIVE MANAGER	196,049-196,049	1	196,049	196,049
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-113,010	12	87,847	1,054,168
83008	ADMINISTRATIVE PROJECT MANAGER	180,865-204,106	2	192,486	384,971
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-128,522	1	128,522	128,522
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,000-142,512	4	118,628	474,512
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	196,049-196,049	1	196,049	196,049
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	156,800-156,800	1	156,800	156,800
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	86,565- 86,565	1	86,565	86,565
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	168,518-168,518	1	168,518	168,518
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	173,453-234,485	6	201,295	1,207,772
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,349-154,763	11	136,667	1,503,342
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,324-182,719	14	152,010	2,128,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,079-108,446	4	100,003	400,011
30087	AGENCY ATTORNEY	78,933-119,355	17	101,446	1,724,580
30086	AGENCY ATTORNEY INTERNE	71,757- 75,760	5	72,558	362,788
31315	AIR POLLUTION INSPECTOR	57,442- 57,442	1	57,442	57,442
20210	ASSISTANT CIVIL ENGINEER	67,266- 67,266	1	67,266	67,266
95277	ASSISTANT COMMISSIONER (DEP)	180,472-195,000	2	187,736	375,472
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 80,915	3	75,841	227,523
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,000- 88,500	3	82,744	248,233
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,863- 87,863	1	87,863	87,863
12627	ASSOCIATE STAFF ANALYST	81,203-102,053	11	92,119	1,013,314
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-106,023	2	100,134	200,267
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,661	9	108,035	972,317
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,083-130,000	3	121,322	363,966
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	68,636- 83,988	2	76,312	152,624

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	64,140-122,291	15	87,350	1,310,249
30726	CLAIM SPECIALIST	52,475- 52,523	2	52,499	104,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,598	11	45,864	504,500
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	50,985- 63,054	4	55,930	223,718
56058	COMMUNITY COORDINATOR	54,100- 84,041	9	69,986	629,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,604-105,336	2	96,470	192,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,129- 93,129	1	93,129	93,129
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 87,893	2	79,363	158,726
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13622	COMPUTER SPECIALIST (OPERATIONS)	106,023-106,023	1	106,023	106,023
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,495	19	106,913	2,031,338
34202	CONSTRUCTION PROJECT MANAGER	70,891- 82,468	2	76,680	153,359
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
91717	ELECTRICIAN	114,882-114,882	4	114,882	459,527
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
95005	EXECUTIVE AGENCY COUNSEL	127,950-179,828	10	149,379	1,493,791
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	114,848-114,848	1	114,848	114,848
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	105,000-184,162	2	144,581	289,162
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-175,000	5	167,223	836,115
21915	GEOLOGIST	87,272- 87,272	2	87,272	174,544
91415	GRAPHIC ARTIST	72,576- 72,576	1	72,576	72,576
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	45	70,128	3,155,748
12158	PROCUREMENT ANALYST	47,604-100,875	21	77,023	1,617,475
22426	PROJECT MANAGER	73,517- 73,517	1	73,517	73,517
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 68,352	3	61,079	183,236
10252	SECRETARY	51,542- 51,542	1	51,542	51,542
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	84,048- 84,048	1	84,048	84,048
90635	SENIOR PHOTOGRAPHER	64,175- 64,175	1	64,175	64,175
12626	STAFF ANALYST	62,470- 80,152	6	72,047	432,283
12749	STAFF ANALYST TRAINEE	42,150- 42,150	4	42,150	168,600

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	143,434-143,434	1	143,434	143,434
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	92,092-100,812	4	97,179	388,716
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 92,668	3	81,990	245,971
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	159,697-159,697	1	159,697	159,697
TOTAL FOR OBJECT 001			385		37,832,199

POSITION SCHEDULE FOR U/A 001	385	37,832,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	6,485,520
TOTAL FOR U/A 001	451	44,317,719

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,199		119,454	113,255
		SUBTOTAL FOR F/T SALARIED		6,199		119,454	113,255
		SUBTOTAL FOR BUDGET CODE A109		6,199		119,454	113,255
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS				92,065	92,065
		SUBTOTAL FOR F/T SALARIED				92,065	92,065
		SUBTOTAL FOR BUDGET CODE A602				92,065	92,065
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				111,760	111,760
		SUBTOTAL FOR F/T SALARIED				111,760	111,760
		SUBTOTAL FOR BUDGET CODE CVRP				111,760	111,760
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,663	4	468,663	100,000
		SUBTOTAL FOR F/T SALARIED	3	368,663	4	468,663	100,000
		SUBTOTAL FOR BUDGET CODE 0151	3	368,663	4	468,663	100,000
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,411,240	16	1,447,228	35,988
		SUBTOTAL FOR F/T SALARIED	16	1,411,240	16	1,447,228	35,988
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	16	1,427,490	16	1,463,478	35,988
TOTAL FOR			19	1,802,352	20	2,255,420	453,068

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,660	5	451,660	
		SUBTOTAL FOR F/T SALARIED	5	451,660	5	451,660	
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
		SUBTOTAL FOR UNSALARIED		53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386	
		SUBTOTAL FOR BUDGET CODE 0101	5	703,426	5	703,426	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,912,230	99	6,395,229	482,999
		SUBTOTAL FOR F/T SALARIED	99	5,912,230	99	6,395,229	482,999
03 UNSALARIED		031 UNSALARIED		42,987		46,178	3,191
		SUBTOTAL FOR UNSALARIED		42,987		46,178	3,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		630,671		630,671	
		SUBTOTAL FOR BUDGET CODE 0121	99	6,585,888	99	7,072,078	486,190
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,094,795	12	1,168,637	73,842
		SUBTOTAL FOR F/T SALARIED	12	1,094,795	12	1,168,637	73,842
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639	
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0122			12	1,185,434	12	1,259,276	73,842
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,000	19	1,078,924	683,924
SUBTOTAL FOR F/T SALARIED			6	395,000	19	1,078,924	683,924
SUBTOTAL FOR BUDGET CODE 0125			6	395,000	19	1,078,924	683,924
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	696,113	5	705,567	9,454
SUBTOTAL FOR F/T SALARIED			5	696,113	5	705,567	9,454
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				86,966		86,966	
SUBTOTAL FOR BUDGET CODE 0141			5	798,035	5	807,489	9,454
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,182,767	29	2,170,649	12,118-
SUBTOTAL FOR F/T SALARIED			27	2,182,767	29	2,170,649	12,118-
SUBTOTAL FOR BUDGET CODE 0801			27	2,182,767	29	2,170,649	12,118-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			154	11,850,550	169	13,091,842	1,241,292
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,173,880	29	2,370,918	197,038

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			29	2,173,880	29	2,370,918	197,038
03	UN SALARIED	031 UN SALARIED		45,167		45,167	
SUBTOTAL FOR UN SALARIED				45,167		45,167	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				470,414		470,414	
SUBTOTAL FOR BUDGET CODE 0071			29	2,689,461	29	2,886,499	197,038
BUDGET CODE: 0131 ASBESTOS							
01	F/T SALARIED	001 FULL YEAR POSITIONS	45	3,512,540	45	3,684,978	172,438
SUBTOTAL FOR F/T SALARIED			45	3,512,540	45	3,684,978	172,438
03	UN SALARIED	031 UN SALARIED		15,308		15,308	
SUBTOTAL FOR UN SALARIED				15,308		15,308	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
SUBTOTAL FOR ADD GRS PAY				424,148		424,148	
SUBTOTAL FOR BUDGET CODE 0131			45	3,951,996	45	4,124,434	172,438
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01	F/T SALARIED	001 FULL YEAR POSITIONS	37	3,419,986		292,237	37- 3,127,749-
SUBTOTAL FOR F/T SALARIED			37	3,419,986		292,237	37- 3,127,749-
SUBTOTAL FOR BUDGET CODE 8824			37	3,419,986		292,237	37- 3,127,749-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	10,061,443	74	7,303,170	37- 2,758,273-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: Z030 OEC - Brownfilelds

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,601	18	1,631,874	67,273
		SUBTOTAL FOR F/T SALARIED	18	1,564,601	18	1,631,874	67,273
03 UNSALARIED		031 UNSALARIED				4,110	4,110
		SUBTOTAL FOR UNSALARIED				4,110	4,110
		SUBTOTAL FOR BUDGET CODE Z030	18	1,564,601	18	1,635,984	71,383
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,564,601	18	1,635,984	71,383
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,000	5	465,517	25,517
		SUBTOTAL FOR F/T SALARIED	5	440,000	5	465,517	25,517
		SUBTOTAL FOR BUDGET CODE 0172	5	440,000	5	465,517	25,517
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	440,000	5	465,517	25,517
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,251	5	302,033	27,782
		SUBTOTAL FOR F/T SALARIED	5	274,251	5	302,033	27,782
		SUBTOTAL FOR BUDGET CODE 0322	5	274,251	5	302,033	27,782
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	274,251	5	302,033	27,782
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	312	25,993,197	291	25,053,966	21- 939,231-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312	25,993,197	291	25,053,966	939,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	312	25,993,197	291	25,053,966	939,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,238,520		24,427,038	2,188,518
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,403,591		275,842	3,127,749-
INTRA-CITY SALES		351,086		351,086	
TOTAL		25,993,197		25,053,966	939,231-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	74,123-131,283	5	95,569	477,846
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	125,541-132,399	2	128,970	257,940
10015	ADMINISTRATIVE ENGINEER	119,146-133,900	2	126,523	253,046
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,052-138,432	4	131,398	525,591
10071	ADMINISTRATIVE HORTICULTURIST	130,000-130,000	1	130,000	130,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	165,000-165,000	1	165,000	165,000
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-166,186	4	141,695	566,778
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-148,181	6	112,319	673,916
10026	ADMINISTRATIVE STAFF ANALYST	180,000-231,796	2	205,898	411,796
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,907-140,798	4	127,334	509,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,066-155,776	2	143,921	287,842
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,873- 89,873	1	89,873	89,873
30087	AGENCY ATTORNEY	108,110-108,110	1	108,110	108,110
31315	AIR POLLUTION INSPECTOR	34,951- 53,825	44	48,977	2,154,977
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	4	65,640	262,560
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 73,517	6	68,657	411,940
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 83,694	4	70,660	282,639
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 89,141	23	63,968	1,471,267
21822	ASSOCIATE CHEMIST	45,193- 99,052	21	70,805	1,486,913
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-103,242	8	92,080	736,643
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	106,428-106,428	1	106,428	106,428
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	4	90,846	363,383
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
12627	ASSOCIATE STAFF ANALYST	81,202- 88,710	2	84,956	169,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
20503	CHEMICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	85,939- 85,939	1	85,939	85,939
21744	CITY RESEARCH SCIENTIST	70,554-121,378	11	89,744	987,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 57,350	7	47,366	331,559
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	51,564- 63,484	15	57,079	856,183
56058	COMMUNITY COORDINATOR	69,510- 83,981	11	75,301	828,307
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	2	34,515	69,029
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
20113	ENGINEERING TECHNICIAN	42,114- 70,927	5	56,166	280,830
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	2	177,284	354,568
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	85,000-211,000	4	160,225	640,899
21915	GEOLOGIST	49,328- 65,640	6	60,067	360,404
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	20	66,350	1,327,007
20403	MECHANICAL ENGINEERING INTERN	51,413- 51,413	2	51,413	102,826
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	18	58,270	1,048,863
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	52,457- 52,457	1	52,457	52,457
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
34615	WATER USE INSPECTOR	38,216- 38,216	1	38,216	38,216
TOTAL FOR OBJECT 001			285		21,514,393

POSITION SCHEDULE FOR U/A 002			285		21,514,393
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		452,935
TOTAL FOR U/A 002			291		21,967,328

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		275,636		4,076	271,560-
SUBTOTAL FOR UNSALARIED				275,636		4,076	271,560-
04 ADD GRS PAY		047 OVERTIME		58,703			58,703-
SUBTOTAL FOR ADD GRS PAY				58,703			58,703-
SUBTOTAL FOR BUDGET CODE CR21				334,339		4,076	330,263-
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,285	1	66,285	69,000-
SUBTOTAL FOR F/T SALARIED			1	135,285	1	66,285	69,000-
SUBTOTAL FOR BUDGET CODE 3300			1	135,285	1	66,285	69,000-
TOTAL FOR			1	469,624	1	70,361	399,263-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	17,839,575	179	18,337,447	497,872
SUBTOTAL FOR F/T SALARIED			179	17,839,575	179	18,337,447	497,872
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
SUBTOTAL FOR UNSALARIED				10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		571,186		571,186	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		4,982,371			4,982,371	
		SUBTOTAL FOR BUDGET CODE 0201	179	22,832,554	179		23,330,426	497,872
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,287,384	23		2,114,988	9 827,604
		SUBTOTAL FOR F/T SALARIED	14	1,287,384	23		2,114,988	9 827,604
		SUBTOTAL FOR BUDGET CODE 0203	14	1,287,384	23		2,114,988	9 827,604
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,373,159	49		4,532,810	159,651
		SUBTOTAL FOR F/T SALARIED	49	4,373,159	49		4,532,810	159,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800			925,800	
		042 LONGEVITY DIFFERENTIAL		1,800			1,800	
		043 SHIFT DIFFERENTIAL		40,000			40,000	
		045 HOLIDAY PAY		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600			1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,390,759	49		5,550,410	159,651
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,782,949	94		8,177,079	394,130
		SUBTOTAL FOR F/T SALARIED	94	7,782,949	94		8,177,079	394,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501			558,501	
		042 LONGEVITY DIFFERENTIAL		51,200			51,200	
		043 SHIFT DIFFERENTIAL		136,004			136,004	
		045 HOLIDAY PAY		117,001			117,001	
		047 OVERTIME		1,073,000			1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYES		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		1,965,706			1,965,706	
		SUBTOTAL FOR BUDGET CODE 0206	94	9,748,655	94		10,142,785	394,130

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,706,261	90	7,985,435	279,174
		SUBTOTAL FOR F/T SALARIED	90	7,706,261	90	7,985,435	279,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,674,252		1,674,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	9,380,513	90	9,659,687	279,174
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,454,155	24	2,573,617	119,462
		SUBTOTAL FOR F/T SALARIED	24	2,454,155	24	2,573,617	119,462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		1,073,000		1,073,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600	
		SUBTOTAL FOR BUDGET CODE 0208	24	3,547,755	24	3,667,217	119,462
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,762,492	76,468
		SUBTOTAL FOR F/T SALARIED	17	1,686,024	17	1,762,492	76,468
		SUBTOTAL FOR BUDGET CODE 0209	17	1,686,024	17	1,762,492	76,468
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,101,845	60	5,329,785	227,940
		SUBTOTAL FOR F/T SALARIED	60	5,101,845	60	5,329,785	227,940
03 UNSALARIED		031 UNSALARIED		8,497		8,497	
		SUBTOTAL FOR UNSALARIED		8,497		8,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,784		6,784		
		046 TERMINAL LEAVE		60,264		60,264		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549		
		SUBTOTAL FOR BUDGET CODE 0211	60	6,308,891	60	6,536,831		227,940
BUDGET CODE: 0212 Geothermal Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	405,705		41,374
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	405,705		41,374
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	405,705		41,374
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,338,083	9	681,848		656,235-
		SUBTOTAL FOR F/T SALARIED	9	1,338,083	9	681,848		656,235-
		SUBTOTAL FOR BUDGET CODE 0215	9	1,338,083	9	681,848		656,235-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504		
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504		
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	12,930,250	152	13,362,836		432,586
		SUBTOTAL FOR F/T SALARIED	152	12,930,250	152	13,362,836		432,586
03 UNSALARIED		031 UNSALARIED		19,713		21,677		1,964
		SUBTOTAL FOR UNSALARIED		19,713		21,677		1,964
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448		
		SUBTOTAL FOR ADD GRS PAY		74,448		74,448		
		SUBTOTAL FOR BUDGET CODE 0281	152	13,024,411	152	13,458,961		434,550

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	956,264	8	784,389	171,875-
		SUBTOTAL FOR F/T SALARIED	8	956,264	8	784,389	171,875-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
		SUBTOTAL FOR ADD GRS PAY		3,466		3,466	
		SUBTOTAL FOR BUDGET CODE 0285	8	959,730	8	787,855	171,875-
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,738,641	15	1,480,076	258,565-
		SUBTOTAL FOR F/T SALARIED	15	1,738,641	15	1,480,076	258,565-
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
		SUBTOTAL FOR UNSALARIED		2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	15	1,769,648	15	1,511,083	258,565-
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,819	2	113,819	111,000-
		SUBTOTAL FOR F/T SALARIED	2	224,819	2	113,819	111,000-
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	2	226,819	2	115,819	111,000-
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,319,003	130	7,980,441	661,438
		SUBTOTAL FOR F/T SALARIED	130	7,319,003	130	7,980,441	661,438
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				685		685	
03 UNSALARIED		031 UNSALARIED		15,648		15,648	
SUBTOTAL FOR UNSALARIED				15,648		15,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			130	7,461,601	130	8,123,039	661,438
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	388,171	3	89,633	1 298,538-
SUBTOTAL FOR F/T SALARIED			2	388,171	3	89,633	1 298,538-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			2	722,508	3	423,970	1 298,538-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,787,607	42	3,934,193	146,586
SUBTOTAL FOR F/T SALARIED			42	3,787,607	42	3,934,193	146,586
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				247,474		247,474	
SUBTOTAL FOR BUDGET CODE 0301			42	4,035,081	42	4,181,667	146,586
BUDGET CODE: 0321 M-1 MANHATTAN							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,095,432	70	5,367,962	272,530
		SUBTOTAL FOR F/T SALARIED	70	5,095,432	70	5,367,962	272,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	70	5,200,164	70	5,472,694	272,530
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,652,401	14	1,719,396	66,995
		SUBTOTAL FOR F/T SALARIED	14	1,652,401	14	1,719,396	66,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991	
		SUBTOTAL FOR BUDGET CODE 0341	14	1,731,392	14	1,798,387	66,995
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,371,941	14	1,447,495	75,554
		SUBTOTAL FOR F/T SALARIED	14	1,371,941	14	1,447,495	75,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862	
		SUBTOTAL FOR BUDGET CODE 0381	14	1,463,803	14	1,539,357	75,554
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,006,455	34	2,164,388	157,933
SUBTOTAL FOR F/T SALARIED			34	2,006,455	34	2,164,388	157,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			34	2,162,667	34	2,320,600	157,933
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,057,771	35	2,195,059	137,288
SUBTOTAL FOR F/T SALARIED			35	2,057,771	35	2,195,059	137,288
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				519,473		519,473	
SUBTOTAL FOR BUDGET CODE 0441			35	2,577,244	35	2,714,532	137,288
BUDGET CODE: 0452 Flash Flood Response PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120	
SUBTOTAL FOR F/T SALARIED			20	1,839,120	20	1,839,120	
SUBTOTAL FOR BUDGET CODE 0452			20	1,839,120	20	1,839,120	
BUDGET CODE: 0453 Outfall Inspection PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524	
SUBTOTAL FOR F/T SALARIED			12	1,024,524	12	1,024,524	
SUBTOTAL FOR BUDGET CODE 0453			12	1,024,524	12	1,024,524	
BUDGET CODE: 0461 QUEENS REPAIRS							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,413,221	68	5,674,277	261,056
		SUBTOTAL FOR F/T SALARIED	68	5,413,221	68	5,674,277	261,056
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		047 OVERTIME		1,271,443		1,271,443	
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144	
		SUBTOTAL FOR BUDGET CODE 0461	68	6,744,365	68	7,005,421	261,056
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,878,329	15	2,878,329	
		SUBTOTAL FOR F/T SALARIED	15	2,878,329	15	2,878,329	
		SUBTOTAL FOR BUDGET CODE 0471	15	2,878,329	15	2,878,329	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,334,223	20	2,422,679	88,456
		SUBTOTAL FOR F/T SALARIED	20	2,334,223	20	2,422,679	88,456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458	
		SUBTOTAL FOR BUDGET CODE 0481	20	2,529,681	20	2,618,137	88,456
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,137,172	61	3,442,311	305,139
		SUBTOTAL FOR F/T SALARIED	61	3,137,172	61	3,442,311	305,139
03 UNSALARIED		031 UNSALARIED		15,086		15,086	
		SUBTOTAL FOR UNSALARIED		15,086		15,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	61	4,252,116	61	4,557,255		305,139
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,866		4,280	1-	57,586-
		SUBTOTAL FOR F/T SALARIED	1	61,866		4,280	1-	57,586-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602		
		SUBTOTAL FOR BUDGET CODE 0615	1	649,468		591,882	1-	57,586-
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,024	5	424,643		6,619
		SUBTOTAL FOR F/T SALARIED	5	418,024	5	424,643		6,619
		SUBTOTAL FOR BUDGET CODE 3011	5	418,024	5	424,643		6,619
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,589,416	157	6,807,447		218,031
		SUBTOTAL FOR F/T SALARIED	157	6,589,416	157	6,807,447		218,031
03 UNSALARIED		031 UNSALARIED		2,508,833		2,514,997		6,164
		SUBTOTAL FOR UNSALARIED		2,508,833		2,514,997		6,164
04 ADD GRS PAY		047 OVERTIME		588,000		588,000		
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000		
		SUBTOTAL FOR BUDGET CODE 3322	157	9,686,249	157	9,910,444		224,195
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,263,017	65	4,536,969		273,952
		SUBTOTAL FOR F/T SALARIED	65	4,263,017	65	4,536,969		273,952

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		24,844		24,844	
		SUBTOTAL FOR UNSALARIED		24,844		24,844	
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	65	4,288,692	65	4,562,644	273,952
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,604	8	779,520	42,916
		SUBTOTAL FOR F/T SALARIED	8	736,604	8	779,520	42,916
		SUBTOTAL FOR BUDGET CODE 3555	8	736,604	8	779,520	42,916
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,496	138,801,400	1,505	143,026,483	9 4,225,083
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	42,891,648	534	45,253,925	2,362,277
		SUBTOTAL FOR F/T SALARIED	534	42,891,648	534	45,253,925	2,362,277
02 OTH SALARIED		021 PART-TIME POSITIONS		21,516		28,101	6,585
		SUBTOTAL FOR OTH SALARIED		21,516		28,101	6,585
03 UNSALARIED		031 UNSALARIED		132,242		135,458	3,216
		SUBTOTAL FOR UNSALARIED		132,242		135,458	3,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054	
		042 LONGEVITY DIFFERENTIAL		1,216,808		1,216,808	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,942,410		2,942,410	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122			3,122	
		SUBTOTAL FOR AMT TO SCHED		3,122			3,122	
		SUBTOTAL FOR BUDGET CODE 0221	534	45,990,938	534		48,363,016	2,372,078
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,914	6		351,700	14,786
		SUBTOTAL FOR F/T SALARIED	6	336,914	6		351,700	14,786
		SUBTOTAL FOR BUDGET CODE 0223	6	336,914	6		351,700	14,786
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	689,705	7		708,033	18,328
		SUBTOTAL FOR F/T SALARIED	7	689,705	7		708,033	18,328
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931			1,931	
		SUBTOTAL FOR OTH SALARIED		1,931			1,931	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188			37,188	
		047 OVERTIME		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188			87,188	
		SUBTOTAL FOR BUDGET CODE 0225	7	778,824	7		797,152	18,328
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	829,115	5		606,389	222,726-
		SUBTOTAL FOR F/T SALARIED	5	829,115	5		606,389	222,726-
		SUBTOTAL FOR BUDGET CODE 0226	5	829,115	5		606,389	222,726-
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,245,772	51		4,443,587	197,815
		SUBTOTAL FOR F/T SALARIED	51	4,245,772	51		4,443,587	197,815
03 UNSALARIED		031 UNSALARIED		680			680	
		SUBTOTAL FOR UNSALARIED		680			680	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000			150,000	
		043 SHIFT DIFFERENTIAL		45,000			45,000	
		SUBTOTAL FOR ADD GRS PAY		195,000			195,000	
		SUBTOTAL FOR BUDGET CODE 0230	51	4,441,452	51		4,639,267	197,815
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	14,772,797	206		15,709,159	936,362
		SUBTOTAL FOR F/T SALARIED	206	14,772,797	206		15,709,159	936,362
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485			9,485	
		SUBTOTAL FOR OTH SALARIED		9,485			9,485	
03 UNSALARIED		031 UNSALARIED		73,836			78,300	4,464
		SUBTOTAL FOR UNSALARIED		73,836			78,300	4,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929			714,929	
		043 SHIFT DIFFERENTIAL		36,574			36,574	
		045 HOLIDAY PAY		26,966			26,966	
		047 OVERTIME		584,711			584,711	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		1,365,180			1,365,180	
		SUBTOTAL FOR BUDGET CODE 0231	206	16,221,298	206		17,162,124	940,826
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,864,510	86		6,167,285	302,775
		SUBTOTAL FOR F/T SALARIED	86	5,864,510	86		6,167,285	302,775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585			98,585	
		043 SHIFT DIFFERENTIAL		75,000			75,000	
		047 OVERTIME		259,538			259,538	
		SUBTOTAL FOR ADD GRS PAY		433,123			433,123	
		SUBTOTAL FOR BUDGET CODE 0233	86	6,297,633	86		6,600,408	302,775
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3		241,079	20,936

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	220,143	3	241,079	20,936
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0241			3	220,743	3	241,679	20,936
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,461	3	330,956	46,505-
SUBTOTAL FOR F/T SALARIED			3	377,461	3	330,956	46,505-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			3	378,015	3	331,510	46,505-
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,868,785	61	5,162,139	293,354
SUBTOTAL FOR F/T SALARIED			61	4,868,785	61	5,162,139	293,354
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		118,000		118,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		500,000		500,000	
SUBTOTAL FOR ADD GRS PAY				723,000		723,000	
SUBTOTAL FOR BUDGET CODE 0501			61	5,591,785	61	5,885,139	293,354
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	301,902	2	260,207	41,695-
SUBTOTAL FOR F/T SALARIED			2	301,902	2	260,207	41,695-
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0616			2	303,375	2	261,680	41,695-
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,890	4	352,854	5,964
SUBTOTAL FOR F/T SALARIED			4	346,890	4	352,854	5,964
SUBTOTAL FOR BUDGET CODE 2011			4	346,890	4	352,854	5,964
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,364	17	1,609,283	120,919
SUBTOTAL FOR F/T SALARIED			17	1,488,364	17	1,609,283	120,919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000	
SUBTOTAL FOR ADD GRS PAY				73,000		73,000	
SUBTOTAL FOR BUDGET CODE 2555			17	1,561,364	17	1,682,283	120,919
TOTAL FOR WATER SUPPLY QUALITY PROTECT			985	83,298,346	985	87,275,201	3,976,855
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	14,976,978	250	15,009,251	32,273
SUBTOTAL FOR F/T SALARIED			250	14,976,978	250	15,009,251	32,273
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		304,665		304,665	
		047 OVERTIME		917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				2,024,478		2,024,478	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	250	17,192,520	250	17,224,793	32,273
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	617,128	7	660,884	43,756
		SUBTOTAL FOR F/T SALARIED	7	617,128	7	660,884	43,756
		SUBTOTAL FOR BUDGET CODE 0265	7	617,128	7	660,884	43,756
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	17,809,648	257	17,885,677	76,029
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,142,263	38	3,337,992	195,729
		SUBTOTAL FOR F/T SALARIED	38	3,142,263	38	3,337,992	195,729
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,349,023	38	3,544,752	195,729
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,752,566	24	1,868,753	116,187
		SUBTOTAL FOR F/T SALARIED	24	1,752,566	24	1,868,753	116,187
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,753,316	24	1,869,503	116,187
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	5,129,366	62	5,441,282	311,916
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,801	245,508,384	2,810	253,699,004	9 8,190,620

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,801	245,508,384	2,810	253,699,004	8,190,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,801	245,508,384	2,810	253,699,004	8,190,620

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,314,128	246,710,728	10,396,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,859,917	6,988,276	1,871,641-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	334,339		334,339-
INTRA-CITY SALES			
TOTAL	245,508,384	253,699,004	8,190,620

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-126,690	19	89,071	1,692,342
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	99,579-133,056	2	116,318	232,635
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,000-120,000	1	120,000	120,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,994-113,994	1	113,994	113,994
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	5	144,873	724,366
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	71,233-124,593	7	101,051	707,356
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	116,341-116,341	1	116,341	116,341
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,000-191,707	15	137,686	2,065,296
10015	ADMINISTRATIVE ENGINEER	113,300-231,796	51	157,900	8,052,882
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,075-140,750	22	116,548	2,564,054
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	135,000-135,000	2	135,000	270,000
10025	ADMINISTRATIVE MANAGER	179,592-179,592	1	179,592	179,592
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	145,000-145,000	1	145,000	145,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,554-122,999	10	83,313	833,125
83008	ADMINISTRATIVE PROJECT MANAGER	122,999-191,752	15	147,168	2,207,519
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,847-132,835	24	105,724	2,537,371
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-179,592	4	139,658	558,630
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10026	ADMINISTRATIVE STAFF ANALYST	173,453-195,291	3	182,915	548,744
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,436-139,113	8	124,238	993,902
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,830-147,830	1	147,830	147,830
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-105,138	7	91,583	641,079
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	82,137-108,000	3	98,275	294,825
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 58,109	107	39,146	4,188,601
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	69	68,654	4,737,117
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 85,646	5	73,425	367,127
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,646	17	68,195	1,159,320
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 81,197	3	70,826	212,477
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 78,340	30	67,018	2,010,537
21822	ASSOCIATE CHEMIST	60,039- 90,662	47	73,796	3,468,400
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	14	77,461	1,084,451
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	3	45,432	136,296
22427	ASSOCIATE PROJECT MANAGER	67,758-116,493	110	87,750	9,652,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,335-108,072	14	81,782	1,144,947
12627	ASSOCIATE STAFF ANALYST	70,611-100,042	17	85,053	1,445,899
34620	ASSOCIATE WATER USE INPECTOR	78,461- 78,461	1	78,461	78,461
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	2	117,122	234,244
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90641	CITY PARK WORKER	34,716- 43,117	15	36,665	549,969
22122	CITY PLANNER	63,489-106,810	16	77,907	1,246,516

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	64,140-121,761	36	94,224	3,392,071
20215	CIVIL ENGINEER	77,921-104,379	22	92,765	2,040,833
20202	CIVIL ENGINEERING INTERN	51,535- 59,125	8	57,228	457,820
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	36	44,746	1,610,869
81303	CLIMBER & PRUNER	66,140- 66,140	4	66,140	264,560
56057	COMMUNITY ASSOCIATE	38,333- 63,818	5	45,730	228,650
56058	COMMUNITY COORDINATOR	62,215- 75,640	5	67,585	337,925
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	2	71,640	143,280
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 94,832	11	82,777	910,547
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	112,896-112,896	1	112,896	112,896
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	122,834-122,834	1	122,834	122,834
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	38	101,710	3,864,964
10050	COMPUTER SYSTEMS MANAGER	130,000-145,941	4	139,221	556,882
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,947-133,947	1	133,947	133,947
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	127,620-127,620	1	127,620	127,620
90756	CONSTRUCTION LABORER	91,956- 91,956	265	91,956	24,368,213
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,558	14	80,680	1,129,519
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 55,364	1	55,364	55,364
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	22	101,235	2,227,164
20302	ELECTRICAL ENGINEERING INTERN	59,125- 62,260	3	60,170	180,510
91717	ELECTRICIAN	114,882-114,882	21	114,882	2,412,518
91722	ELECTRICIANS HELPER	72,897- 72,897	4	72,898	291,590
20113	ENGINEERING TECHNICIAN	42,114- 78,249	51	53,554	2,731,262
20618	ENVIRONMENTAL ENGINEER	77,921- 77,921	1	77,921	77,921
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	5	59,125	295,625
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	187	62,999	11,780,796
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	10	142,724	1,427,236
95005	EXECUTIVE AGENCY COUNSEL	167,633-198,239	2	182,936	365,872
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	59,497- 64,177	2	61,837	123,674
81310	GARDENER	43,410- 69,093	16	52,311	836,978
92517	HELICOPTER MECHANIC (DEP)	84,250- 84,254	2	84,252	168,504
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,041- 64,447	13	61,214	795,781
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	22	71,159	1,565,503

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
82107	LABORATORY HELPER	38,097- 43,811	2	40,954	81,908
21513	LABORATORY MICROBIOLOGIST	61,051- 61,063	7	61,053	427,369
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	77,841- 90,619	16	89,022	1,424,349
92611	MACHINIST'S HELPER	73,518- 85,545	11	83,600	919,597
20415	MECHANICAL ENGINEER	77,921- 92,640	2	85,281	170,561
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91628	OILER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	103,883-103,883	12	103,883	1,246,598
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,491	77	60,416	4,652,031
12158	PROCUREMENT ANALYST	49,572- 81,037	23	64,483	1,483,118
22426	PROJECT MANAGER	65,640- 73,516	12	66,419	797,031
22425	PROJECT MANAGER INTERN#	51,535- 59,265	6	54,112	324,670
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	58	68,626	3,980,300
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	6	159,610	957,662
12626	STAFF ANALYST	61,866- 80,008	15	69,446	1,041,697
12749	STAFF ANALYST TRAINEE	45,519- 48,473	3	47,488	142,465
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	45	131,001	5,895,050
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,000-170,804	22	138,973	3,057,403
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	106	96,422	10,220,748
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	100	79,786	7,978,567
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	6	123,724	742,347
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-121,196	4	120,314	481,254
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
21015	SURVEYOR	71,777- 85,914	7	77,567	542,969
91013	WATER TREATMENT PLANT OPERATOR L1	42,970- 47,188	10	43,392	433,918
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	60,157- 81,564	8	67,881	543,051
34615	WATER USE INSPECTOR	52,864- 52,864	2	52,864	105,728
91011	WATERSHED MAINTAINER	41,033- 60,412	178	54,682	9,733,402
TOTAL FOR OBJECT 001			2,280		184,680,403

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,280	184,680,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	530	42,930,094
TOTAL FOR U/A 003	2,810	227,610,497

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 Civilian Cleanup Corps - Round 2 (OTPS)								
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,608			99,608-
	SUBTOTAL FOR SUPPLY&MATL				99,608			99,608-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		24,530			24,530-
	SUBTOTAL FOR OTHR SER&CHR				24,530			24,530-
	SUBTOTAL FOR BUDGET CODE CR22				124,138			124,138-
BUDGET CODE: E004 HURRICANE SANDY								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		406,192			406,192-
	SUBTOTAL FOR CNTRCTL SVCS				406,192			406,192-
	SUBTOTAL FOR BUDGET CODE E004				406,192			406,192-
BUDGET CODE: E009 Sandy Minor HMP Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,974,345			1,974,345-
	SUBTOTAL FOR OTHR SER&CHR				1,974,345			1,974,345-
	SUBTOTAL FOR BUDGET CODE E009				1,974,345			1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		30,903			30,903-
	SUBTOTAL FOR PROPTY&EQUIP				30,903			30,903-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,894,549			3,894,549-
	SUBTOTAL FOR OTHR SER&CHR				3,894,549			3,894,549-
	SUBTOTAL FOR BUDGET CODE ID04				3,925,452			3,925,452-
	TOTAL FOR				6,430,127			6,430,127-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,201		194,403		133,202
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,000		10,000		1,000-
		169 MAINTENANCE SUPPLIES		3,500		7,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		75,701		211,403		135,702
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,000		20,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		4,930		9,861		4,931
		337 BOOKS-OTHER		3,500		7,000		3,500
		SUBTOTAL FOR PROPTY&EQUIP		18,430		36,861		18,431
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		27,500		55,000		27,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	172,262	2	204,524		32,262
		608 MAINT & REP GENERAL		43,000		70,000		27,000
		615 PRINTING CONTRACTS		1,000		2,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES		3,250		6,500		3,250
		SUBTOTAL FOR CNTRCTL SVCS	2	219,512	2	283,024		63,512
		SUBTOTAL FOR BUDGET CODE 0724	2	341,143	2	586,288		245,145
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,444,878				2,444,878-
		SUBTOTAL FOR PROPTY&EQUIP		2,444,878				2,444,878-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				260,000		260,000
	858001	42G DATA PROCESSING SERVICES		1,752,831				1,752,831-
	454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		2,856,531		260,000		2,596,531-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		730,000				730,000-
		SUBTOTAL FOR CNTRCTL SVCS		730,000				730,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		213,000				213,000-
		SUBTOTAL FOR FXD MIS CHGS		213,000				213,000-
		SUBTOTAL FOR BUDGET CODE 8264		6,244,409		260,000		5,984,409-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	6,585,552	2	846,288		5,739,264-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,700				70,700-
		SUBTOTAL FOR SUPPLYS&MATL		70,700				70,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,610		71,610
		SUBTOTAL FOR PROPTY&EQUIP				71,610		71,610
		SUBTOTAL FOR BUDGET CODE X101		70,700		71,610		910
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,396		496,712		199,316
		109 FUEL OIL		1,519,500		844,500		675,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,816,896		1,341,212		475,684-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	1,750	1	3,500		1,750
		SUBTOTAL FOR CNTRCTL SVCS	1	1,750	1	3,500		1,750
		SUBTOTAL FOR BUDGET CODE 0184	1	1,818,646	1	1,344,712		473,934-
BUDGET CODE: 0189 BWSO Groundwater Study								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		476,200				476,200-
		SUBTOTAL FOR OTHR SER&CHR		476,200				476,200-
		SUBTOTAL FOR BUDGET CODE 0189		476,200				476,200-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		2,551,409		1,965,954	585,455-
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		94,545		189,091	94,546
		170 CLEANING SUPPLIES		3,000		6,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,739,887		2,251,978	487,909-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		675,316		346,933	328,383-
		319 SECURITY EQUIPMENT		21,500		22,000	500
		SUBTOTAL FOR PROPTY&EQUIP		696,816		368,933	327,883-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,890,578		4,371,729	1,518,849-
		412 RENTALS OF MISC.EQUIP		747,420		201,740	545,680-
	856001	42C HEAT LIGHT & POWER		2,177,289		2,236,287	58,998
		499 OTHER EXPENSES - GENERAL				1,700,000	1,700,000
		SUBTOTAL FOR OTHR SER&CHR		11,070,360		10,764,829	305,531-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	383,806	14	523,722	139,916
		615 PRINTING CONTRACTS		11,048		2,500	8,548-
		624 CLEANING SERVICES	3	983,822	3	484,917	498,905-
		676 MAINT & OPER OF INFRASTRUCTURE	2	22,500	2	45,000	22,500
		SUBTOTAL FOR CNTRCTL SVCS	19	1,401,176	19	1,056,139	345,037-
		SUBTOTAL FOR BUDGET CODE 0204	19	15,908,239	19	14,441,879	1,466,360-
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,516		50,516	
		SUBTOTAL FOR SUPPLYS&MATL		50,516		50,516	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		220,000			220,000-
		SUBTOTAL FOR PROPTY&EQUIP		220,000			220,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,344			58,344
		SUBTOTAL FOR OTHR SER&CHR		58,344			58,344
		SUBTOTAL FOR BUDGET CODE 0213		328,860			108,860
							220,000-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		182,452			84,904
		109 FUEL OIL		550			550
		169 MAINTENANCE SUPPLIES		653,000			786,000
		199 DATA PROCESSING SUPPLIES		122,938			186,022
		SUBTOTAL FOR SUPPLYS&MATL		958,940			1,057,476
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		341,002			186,098
		302 TELECOMMUNICATIONS EQUIPMENT		36,187			72,375
		314 OFFICE FURITURE		19,274			7,750
		332 PURCH DATA PROCESSING EQUIPT		4,907			9,815
		337 BOOKS-OTHER		892			1,785
		SUBTOTAL FOR PROPTY&EQUIP		402,262			277,823
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753			75,753
		403 OFFICE SERVICES		455			910
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,470			2,941
		499 OTHER EXPENSES - GENERAL					670,042
		SUBTOTAL FOR OTHR SER&CHR		77,878			750,046
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	362,838	3		462,838
		608 MAINT & REP GENERAL	6	4,059,985	6		4,104,552
		624 CLEANING SERVICES		118,000			5,000
		671 TRAINING PRGM CITY EMPLOYEES	1	750	1		1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,000	1		18,262
		SUBTOTAL FOR CNTRCTL SVCS	11	4,561,573	11		4,592,152
		SUBTOTAL FOR BUDGET CODE 0214	11	6,000,653	11		6,677,497
							676,844
BUDGET CODE: 0216 Lead Service Line Replacement OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000			800,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0216				800,000			800,000-
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS						500,000	500,000
SUBTOTAL FOR BUDGET CODE 0270						500,000	500,000
BUDGET CODE: 0272 Flood Barriers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500,000			2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 0272				2,500,000			2,500,000-
BUDGET CODE: 0273 BWSO Permitting Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		11,000	5,500
		101 PRINTING SUPPLIES		1,000		2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				6,500		13,000	6,500
60	CNTRCTL SVCS	624 CLEANING SERVICES		18,500		37,000	18,500
SUBTOTAL FOR CNTRCTL SVCS				18,500		37,000	18,500
SUBTOTAL FOR BUDGET CODE 0273				25,000		50,000	25,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,395	9,395
		199 DATA PROCESSING SUPPLIES		682,700		170,000	512,700-
SUBTOTAL FOR SUPPLYS&MATL				682,700		179,395	503,305-
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,285	3,285
SUBTOTAL FOR PROPTY&EQUIP						3,285	3,285
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000		60,000	30,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		2,350		5,500	3,150
		417 ADVERTISING		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305	2,305

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				511,850		511,850
		SUBTOTAL FOR OTHR SER&CHR		35,190		582,095		546,905
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,481,861	1	2,000,000		518,139
		615 PRINTING CONTRACTS				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,481,861	1	2,010,000		528,139
		SUBTOTAL FOR BUDGET CODE 0274	1	2,199,751	1	2,774,775		575,024
BUDGET CODE: 0276 Flash Flood Response OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0276				30,000		30,000
BUDGET CODE: 0277 Outfall Inspection OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,000		36,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		66,000		36,000		30,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		135,000				135,000-
		SUBTOTAL FOR PROPTY&EQUIP		135,000				135,000-
		SUBTOTAL FOR BUDGET CODE 0277		201,000		36,000		165,000-
BUDGET CODE: 0280 CMOM Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,250		4,500		2,250
		SUBTOTAL FOR SUPPLYS&MATL		2,250		4,500		2,250
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,524,364		6,205,316		6,319,048-
		499 OTHER EXPENSES - GENERAL				2,035,474		2,035,474
		SUBTOTAL FOR OTHR SER&CHR		12,524,364		8,240,790		4,283,574-
		SUBTOTAL FOR BUDGET CODE 0280		12,526,614		8,245,290		4,281,324-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		1,361,386		569,213		792,173-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		19,900		116,181		96,281
		199 DATA PROCESSING SUPPLIES		4,136				4,136-
		SUBTOTAL FOR SUPPLYS&MATL		1,409,120		709,092		700,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		256,265		90,331		165,934-
		314 OFFICE FURITURE		121,154		5,000		116,154-
		SUBTOTAL FOR PROPTY&EQUIP		377,419		95,331		282,088-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,539,105		7,756,357		5,217,252
		499 OTHER EXPENSES - GENERAL		226,996		332,476		105,480
		SUBTOTAL FOR OTHR SER&CHR		2,776,101		8,098,833		5,322,732
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,190		14,000		31,190-
		608 MAINT & REP GENERAL	5	49,394	5	139,000		89,606
		SUBTOTAL FOR CNTRCTL SVCS	5	94,584	5	153,000		58,416
		SUBTOTAL FOR BUDGET CODE 0284	5	4,657,224	5	9,056,256		4,399,032
BUDGET CODE: 0302 BWSO Sidewalk Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,800,000		1,800,000
		SUBTOTAL FOR CNTRCTL SVCS				1,800,000		1,800,000
		SUBTOTAL FOR BUDGET CODE 0302				1,800,000		1,800,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000		2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,736,186		14,151,505		9,415,319
		SUBTOTAL FOR CNTRCTL SVCS		4,736,186		14,151,505		9,415,319
		SUBTOTAL FOR BUDGET CODE 0304		4,736,186		14,151,505		9,415,319

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		754,391		500,000		254,391-
		SUBTOTAL FOR CNTRCTL SVCS		754,391		500,000		254,391-
		SUBTOTAL FOR BUDGET CODE 0305		754,391		500,000		254,391-
BUDGET CODE: 0306 BWSO Sewer Guniting								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		910,692		1,048,495		137,803
		SUBTOTAL FOR CNTRCTL SVCS		910,692		1,048,495		137,803
		SUBTOTAL FOR BUDGET CODE 0306		910,692		1,048,495		137,803
BUDGET CODE: 0307 BWSO Sewer Lining								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,455,555		4,950,000		1,494,445
		SUBTOTAL FOR CNTRCTL SVCS		3,455,555		4,950,000		1,494,445
		SUBTOTAL FOR BUDGET CODE 0307		3,455,555		4,950,000		1,494,445
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,367		2,500,001		2,451,634
		SUBTOTAL FOR CNTRCTL SVCS		48,367		2,500,001		2,451,634
		SUBTOTAL FOR BUDGET CODE 0308		48,367		2,500,001		2,451,634
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,822		850,000		840,178
		SUBTOTAL FOR CNTRCTL SVCS		9,822		850,000		840,178
		SUBTOTAL FOR BUDGET CODE 0309		9,822		850,000		840,178
BUDGET CODE: 0310 Emergency Water Main Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,227,970		600,000		627,970-
		SUBTOTAL FOR CNTRCTL SVCS		1,227,970		600,000		627,970-
		SUBTOTAL FOR BUDGET CODE 0310		1,227,970		600,000		627,970-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		86,639		66,477		20,162-
		101 PRINTING SUPPLIES		16,340		13,500		2,840-
		169 MAINTENANCE SUPPLIES		500		1,000		500
		199 DATA PROCESSING SUPPLIES		76,691		55,296		21,395-
		SUBTOTAL FOR SUPPLYS&MATL		190,170		146,273		43,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,229		13,229
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900		5,450
		315 OFFICE EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		493,000		298,351		194,649-
		337 BOOKS-OTHER		2,425		6,000		3,575
		SUBTOTAL FOR PROPTY&EQUIP		500,875		331,480		169,395-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,441		2,683		242
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403 OFFICE SERVICES		59,891		22,567		37,324-
		412 RENTALS OF MISC.EQUIP		163,498		178,498		15,000
		417 ADVERTISING		6,500		13,000		6,500
		432 LEASING OF DATA PROC EQUIP				26,001		26,001
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,810		12,500		17,310-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,102		6,205		3,103
		SUBTOTAL FOR OTHR SER&CHR		548,502		544,714		3,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000		44,000
		602 TELECOMMUNICATIONS MAINT		902		1,000		98
		608 MAINT & REP GENERAL	1	650	1	1,300		650
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,275	1	86,150		80,875
		615 PRINTING CONTRACTS				5,000		5,000
		624 CLEANING SERVICES	1	6,897	1	13,795		6,898
		671 TRAINING PRGM CITY EMPLOYEES	1	9,166	1	16,500		7,334
		686 PROF SERV OTHER	2		2	69,839		69,839
		SUBTOTAL FOR CNTRCTL SVCS	6	22,890	6	237,584		214,694
		SUBTOTAL FOR BUDGET CODE 0614	6	1,262,437	6	1,260,051		2,386-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3119 Security - Water								
60	CNTRCTL SVCS	619 SECURITY SERVICES		298,430		298,430		
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3329 BEPA-GIPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
		SUBTOTAL FOR BUDGET CODE 3329		1,800,000				1,800,000-
BUDGET CODE: 3332 BWSO Green Infrastructure								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		64,767				64,767-
		100 SUPPLIES + MATERIALS - GENERAL		138,541		486,808		348,267
		SUBTOTAL FOR SUPPLYS&MATL		203,308		486,808		283,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		133,114				133,114-
		305 MOTOR VEHICLES		600,000		150,000		450,000-
		332 PURCH DATA PROCESSING EQUIPT		133,804				133,804-
		SUBTOTAL FOR PROPTY&EQUIP		866,918		150,000		716,918-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		400 CONTRACTUAL SERVICES-GENERAL		13,615				13,615-
		403 OFFICE SERVICES		450				450-
		412 RENTALS OF MISC.EQUIP		261,262				261,262-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR		810,327		500,000		310,327-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,061,699		1,063,265		1,566
		608 MAINT & REP GENERAL		208,255		5,000		203,255-
		624 CLEANING SERVICES		212,704		105,000		107,704-
		SUBTOTAL FOR CNTRCTL SVCS		1,482,658		1,173,265		309,393-
		SUBTOTAL FOR BUDGET CODE 3332		3,363,211		2,310,073		1,053,138-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3334 GREEN INFRASTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		662,470				662,470-
		SUBTOTAL FOR SUPPLYS&MATL		682,470				682,470-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		283,773				283,773-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		546,998		2,781,244		2,234,246
		SUBTOTAL FOR OTHR SER&CHR		878,771		2,781,244		1,902,473
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,838,288		17,807,250		13,968,962
		SUBTOTAL FOR CNTRCTL SVCS		3,838,288		17,807,250		13,968,962
		SUBTOTAL FOR BUDGET CODE 3334		5,399,529		20,588,494		15,188,965
BUDGET CODE: 3335 SUPERFUND OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,005,223		5,100,000		94,777
		686 PROF SERV OTHER		250,000		500,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		5,255,223		5,600,000		344,777
		SUBTOTAL FOR BUDGET CODE 3335		5,255,223		5,600,000		344,777
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		596,000		500,000		96,000-
		SUBTOTAL FOR CNTRCTL SVCS		596,000		500,000		96,000-
		SUBTOTAL FOR BUDGET CODE 3337		596,000		500,000		96,000-
BUDGET CODE: 3338 MS4 Utility OTPS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,138				2,138-
		314 OFFICE FURITURE		267,014				267,014-
		SUBTOTAL FOR PROPTY&EQUIP		269,152				269,152-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		350,181				350,181-	
		403 OFFICE SERVICES		38,500				38,500-	
		499 OTHER EXPENSES - GENERAL				32,000		32,000	
		SUBTOTAL FOR OTHR SER&CHR		388,681		32,000		356,681-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000				32,000-	
		SUBTOTAL FOR CNTRCTL SVCS		32,000				32,000-	
		SUBTOTAL FOR BUDGET CODE 3338		689,833		32,000		657,833-	
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,032		52,065		26,033	
		SUBTOTAL FOR SUPPLYS&MATL		26,032		52,065		26,033	
		SUBTOTAL FOR BUDGET CODE 3340		26,032		52,065		26,033	
BUDGET CODE: 3347 GI Private Incentive Grant Initiative									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,885,000				11,885,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,885,000				11,885,000-	
		SUBTOTAL FOR BUDGET CODE 3347		11,885,000				11,885,000-	
BUDGET CODE: 3374 Bluebelt Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,507		54,000		11,507-	
		SUBTOTAL FOR SUPPLYS&MATL		65,507		54,000		11,507-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,024		14,300		25,724-	
		305 MOTOR VEHICLES		286,000				286,000-	
		SUBTOTAL FOR PROPTY&EQUIP		326,024		14,300		311,724-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		472,560		537,600		65,040	
		403 OFFICE SERVICES		500		1,000		500	
		412 RENTALS OF MISC.EQUIP		98,688		57,400		41,288-	
		SUBTOTAL FOR OTHR SER&CHR		571,748		596,000		24,252	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,000		75,000	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		608 MAINT & REP GENERAL		7,000		7,000	
		624 CLEANING SERVICES		52,000			52,000-
		SUBTOTAL FOR CNTRCTL SVCS		59,000		82,000	23,000
		SUBTOTAL FOR BUDGET CODE 3374		1,022,279		746,300	275,979-
BUDGET CODE: 3700 Budget Management BWSO							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,863,106			1,863,106-
		SUBTOTAL FOR OTHR SER&CHR		1,863,106			1,863,106-
		SUBTOTAL FOR BUDGET CODE 3700		1,863,106			1,863,106-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,641,272		9,329,052	3,687,780
		SUBTOTAL FOR SUPPLYS&MATL		5,641,272		9,329,052	3,687,780
		SUBTOTAL FOR BUDGET CODE 4884		5,641,272		9,329,052	3,687,780
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,706,505		5,648,652	2,057,853-
		SUBTOTAL FOR SUPPLYS&MATL		7,706,505		5,648,652	2,057,853-
		SUBTOTAL FOR BUDGET CODE 600C		7,706,505		5,648,652	2,057,853-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		385,000			385,000-
		SUBTOTAL FOR OTHR SER&CHR		385,000			385,000-
		SUBTOTAL FOR BUDGET CODE 613C		385,000			385,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200	
		SUBTOTAL FOR CNTRCTL SVCS		86,200		86,200	
		SUBTOTAL FOR BUDGET CODE 615C		86,200		86,200	

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		215,000		600,000		385,000
		SUBTOTAL FOR OTHR SER&CHR		215,000		600,000		385,000
		SUBTOTAL FOR BUDGET CODE 634C		215,000		600,000		385,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	106,150,927	43	118,788,197		12,637,270
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100 SUPPLIES + MATERIALS - GENERAL		440,000		330,000		110,000-
		101 PRINTING SUPPLIES		5,000		10,000		5,000
		117 POSTAGE		2,732,000		2,224,291		507,709-
		169 MAINTENANCE SUPPLIES		172,451		164,902		7,549-
		199 DATA PROCESSING SUPPLIES		248,000		760,000		512,000
		SUBTOTAL FOR SUPPLYS&MATL		3,627,711		3,519,453		108,258-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,750,304		2,500,609		6,249,695-
		302 TELECOMMUNICATIONS EQUIPMENT		56,750		413,500		356,750
		314 OFFICE FURITURE		94,420		25,000		69,420-
		315 OFFICE EQUIPMENT		2,500		5,000		2,500
		319 SECURITY EQUIPMENT		32,650		65,300		32,650
		332 PURCH DATA PROCESSING EQUIPT		91,961		283,923		191,962
		337 BOOKS-OTHER		22,700		45,400		22,700
		SUBTOTAL FOR PROPTY&EQUIP		9,051,285		3,338,732		5,712,553-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		27,880		10,966
		400 CONTRACTUAL SERVICES-GENERAL		1,085,855		1,540,550		454,695
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403 OFFICE SERVICES		10,000		20,000		10,000
		412 RENTALS OF MISC.EQUIP		71,600		143,200		71,600

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
	856001	42C HEAT LIGHT & POWER		13,279		18,364	5,085
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		40,000	13,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		1,270,448		1,836,294	565,846
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	125,500	3	305,000	179,500
		602 TELECOMMUNICATIONS MAINT	1	165,000	1	330,000	165,000
		608 MAINT & REP GENERAL	4	65,000	4	130,000	65,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	17,650	2	35,300	17,650
		613 DATA PROCESSING EQUIPMENT	2	851,000	2	2,102,000	1,251,000
		615 PRINTING CONTRACTS		1,556,598		941,197	615,401-
		624 CLEANING SERVICES	2	185,846	2	143,693	42,153-
		671 TRAINING PRGM CITY EMPLOYEES	7	49,380	7	98,760	49,380
		684 PROF SERV COMPUTER SERVICES	1	3,391,464	1	2,472,928	918,536-
		686 PROF SERV OTHER	1	10,483	1	20,966	10,483
		SUBTOTAL FOR CNTRCTL SVCS	23	6,417,921	23	6,579,844	161,923
		SUBTOTAL FOR BUDGET CODE 0525	23	20,367,365	23	15,274,323	5,093,042-
BUDGET CODE: 0526 Billing for the Future							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		200,000		1,000,000	800,000
		SUBTOTAL FOR SUPPLYS&MATL		200,000		1,000,000	800,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,351,646		6,679,944	4,328,298
		SUBTOTAL FOR OTHR SER&CHR		2,351,646		6,679,944	4,328,298
		SUBTOTAL FOR BUDGET CODE 0526		2,551,646		7,679,944	5,128,298
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,654,325		3,336,251	1,681,926
		SUBTOTAL FOR OTHR SER&CHR		1,654,325		3,336,251	1,681,926
		SUBTOTAL FOR BUDGET CODE 0527		1,654,325		3,336,251	1,681,926
BUDGET CODE: 0528 Water Rate Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0528				1,000,000			1,000,000-
BUDGET CODE: 3004 PC Purchasing Consolidation							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,279,713		970,618	1,309,095-
SUBTOTAL FOR PROPTY&EQUIP				2,279,713		970,618	1,309,095-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,440,000			1,440,000-
SUBTOTAL FOR CNTRCTL SVCS				1,440,000			1,440,000-
SUBTOTAL FOR BUDGET CODE 3004				3,719,713		970,618	2,749,095-
BUDGET CODE: 3219 Security - Water Register							
60		CNTRCTL SVCS 619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
BUDGET CODE: 3703 Budget Management BCS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,212,553			1,212,553-
SUBTOTAL FOR OTHR SER&CHR				1,212,553			1,212,553-
SUBTOTAL FOR BUDGET CODE 3703				1,212,553			1,212,553-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	31,486,157	23	28,241,691	3,244,466-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		232,132		225,921	6,211-
		101 PRINTING SUPPLIES		3,750		7,500	3,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL		533,993		426,900	107,093-
		107 MEDICAL,SURGICAL & LAB SUPPLY		174			174-
		109 FUEL OIL		2,339,650		2,339,650	
		117 POSTAGE		89,224		25,500	63,724-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		292,755		208,895		83,860-
			170 CLEANING SUPPLIES		18,404		33,809		15,405
			199 DATA PROCESSING SUPPLIES		21,942		46,218		24,276
			SUBTOTAL FOR SUPPLYS&MATL		3,632,024		3,414,393		217,631-
30			300 EQUIPMENT GENERAL		531,937		18,500		513,437-
			302 TELECOMMUNICATIONS EQUIPMENT		19,812		59,750		39,938
			315 OFFICE EQUIPMENT				1,000		1,000
			319 SECURITY EQUIPMENT		2,500		7,000		4,500
			332 PURCH DATA PROCESSING EQUIPT		17,500				17,500-
			337 BOOKS-OTHER		7,000		725		6,275-
			SUBTOTAL FOR PROPTY&EQUIP		578,749		86,975		491,774-
40			025001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
			400 CONTRACTUAL SERVICES-GENERAL		6,000		1,600		4,400-
			402 TELEPHONE & OTHER COMMUNICATNS		371,163		371,163		
			403 OFFICE SERVICES		1,545,305		324,116		1,221,189-
			412 RENTALS OF MISC.EQUIP		137,768		218,457		80,689
			414 RENTALS - LAND BLDGS & STRUCTS		3,594,050		3,816,446		222,396
			417 ADVERTISING		23,500		27,000		3,500
			856001 42C HEAT LIGHT & POWER		2,204,587		1,798,298		406,289-
			451 NON OVERNIGHT TRVL EXP-GENERAL		86,215		109,500		23,285
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		71,166		19,508		51,658-
			473 SNOW REMOVAL SERVICES		2,528		47,898		45,370
			499 OTHER EXPENSES - GENERAL		3,722,038				3,722,038-
			SUBTOTAL FOR OTHR SER&CHR		11,932,396		6,901,562		5,030,834-
60			600 CONTRACTUAL SERVICES GENERAL	8	430,277	8	15,098		415,179-
			602 TELECOMMUNICATIONS MAINT	1	3,000	1	6,000		3,000
			607 MAINT & REP MOTOR VEH EQUIP		531,123		292,700		238,423-
			608 MAINT & REP GENERAL	20	128,890	20	235,458		106,568
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
			613 DATA PROCESSING EQUIPMENT	1	70,737	1	2,000		68,737-
			615 PRINTING CONTRACTS		7,653		500		7,153-
			624 CLEANING SERVICES	5	280,740	5	378,126		97,386
			671 TRAINING PRGM CITY EMPLOYEES	1		1	34,000		34,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	19	368,091	19		161,788	206,303-
		686 PROF SERV OTHER	1	35,844	1		500	35,344-
		SUBTOTAL FOR CNTRCTL SVCS	57	1,856,355	57		1,166,420	689,935-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,067				2,067-
		736 PAYMENTS FOR WATER SEWER USAGE		49,519			36,000	13,519-
		SUBTOTAL FOR FXD MIS CHGS		51,586			36,000	15,586-
		SUBTOTAL FOR BUDGET CODE 0224	57	18,051,110	57		11,605,350	6,445,760-
BUDGET CODE: 0232 BWS Reservoir Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000			182,271	22,271
		109 FUEL OIL		25,000			25,000	
		169 MAINTENANCE SUPPLIES		161,838			331,671	169,833
		199 DATA PROCESSING SUPPLIES					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		346,838			541,942	195,104
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346,681			260,214	86,467-
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000
		337 BOOKS-OTHER					750	750
		SUBTOTAL FOR PROPTY&EQUIP		346,681			265,964	80,717-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,575				111,575-
		403 OFFICE SERVICES					6,510	6,510
		412 RENTALS OF MISC.EQUIP		3,875			26,750	22,875
		SUBTOTAL FOR OTHR SER&CHR		115,450			33,260	82,190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,920			144,000	116,080
		608 MAINT & REP GENERAL		81,407			197,072	115,665
		613 DATA PROCESSING EQUIPMENT		3,615				3,615-
		624 CLEANING SERVICES		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES					1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			20,790	10,790
		686 PROF SERV OTHER		7,950				7,950-
		SUBTOTAL FOR CNTRCTL SVCS		150,892			362,862	211,970
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		8,500				8,500-
		SUBTOTAL FOR FXD MIS CHGS		8,500				8,500-
		SUBTOTAL FOR BUDGET CODE 0232		968,361			1,204,028	235,667

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		66,170		65,042	1,128-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,336,293		1,337,775	1,482
		117 POSTAGE		274,179		74,179	200,000-
		169 MAINTENANCE SUPPLIES		32,136		48,484	16,348
		199 DATA PROCESSING SUPPLIES		8,900		71,178	62,278
		SUBTOTAL FOR SUPPLYS&MATL		1,717,678		1,596,658	121,020-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		263,047		269,487	6,440
		302 TELECOMMUNICATIONS EQUIPMENT		8,400		23,400	15,000
		307 MEDICAL,SURGICAL & LAB EQUIP		102,475		86,700	15,775-
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT				4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT		73,100		210,753	137,653
		337 BOOKS-OTHER		5,873		8,274	2,401
		SUBTOTAL FOR PROPTY&EQUIP		472,895		622,681	149,786
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		449,145		59,980	389,165-
		400 CONTRACTUAL SERVICES-GENERAL		1,417,026		631,493	785,533-
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
		403 OFFICE SERVICES		46,209		307,872	261,663
		412 RENTALS OF MISC.EQUIP		3,500		3,500	
		417 ADVERTISING		128,000		135,350	7,350
		432 LEASING OF DATA PROC EQUIP				2,339	2,339
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800		400	5,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,800		2,000	1,800-
		499 OTHER EXPENSES - GENERAL				355,549	355,549
		SUBTOTAL FOR OTHR SER&CHR		2,073,180		1,518,183	554,997-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		20,000		4,600	15,400-
		608 MAINT & REP GENERAL	12	506,964	12	416,027	90,937-
		613 DATA PROCESSING EQUIPMENT	2	70,226	2	134,807	64,581
		615 PRINTING CONTRACTS	1	60,000	1	69,750	9,750
		624 CLEANING SERVICES	1	84,000	1	10,708	73,292-
		676 MAINT & OPER OF INFRASTRUCTURE		42,000			42,000-
		684 PROF SERV COMPUTER SERVICES		24,025		71,634	47,609
		686 PROF SERV OTHER	1	1,066,526	1	1,087,526	21,000
		SUBTOTAL FOR CNTRCTL SVCS	17	1,873,741	17	1,795,052	78,689-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0234			17	6,137,494	17	5,532,574		604,920-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,286		25,000		15,714
		169 MAINTENANCE SUPPLIES		22,094		40,000		17,906
SUBTOTAL FOR SUPPLYS&MATL				31,380		65,000		33,620
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,203				63,203-
SUBTOTAL FOR OTHR SER&CHR				63,203				63,203-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,619		36,000		33,381
		608 MAINT & REP GENERAL		66,081				66,081-
		676 MAINT & OPER OF INFRASTRUCTURE		8,400				8,400-
		686 PROF SERV OTHER				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS				77,100		56,000		21,100-
SUBTOTAL FOR BUDGET CODE 0236				171,683		121,000		50,683-
BUDGET CODE: 0237 BWS Operations Support Tool								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,481,457		3,060,935		1,579,478
SUBTOTAL FOR CNTRCTL SVCS				1,481,457		3,060,935		1,579,478
SUBTOTAL FOR BUDGET CODE 0237				1,481,457		3,060,935		1,579,478
BUDGET CODE: 0239 BWS BIT Funding								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,901		11,901
		199 DATA PROCESSING SUPPLIES		54,387		40,000		14,387-
SUBTOTAL FOR SUPPLYS&MATL				54,387		51,901		2,486-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,085		15,000		12,915
		332 PURCH DATA PROCESSING EQUIPT		34,599		50,000		15,401
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				36,684		65,500		28,816
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,029		25,000		4,971
SUBTOTAL FOR CNTRCTL SVCS				20,029		25,000		4,971
SUBTOTAL FOR BUDGET CODE 0239				111,100		142,401		31,301

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0240 BWS Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,300,000		3,726,938		1,426,938
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000		3,726,938		1,426,938
		SUBTOTAL FOR BUDGET CODE 0240		2,300,000		3,726,938		1,426,938
BUDGET CODE: 0242 BWS Chief of Staff								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,332		97,165		70,833
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		28,632		97,165		68,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500				2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		2,750		2,500		250-
		SUBTOTAL FOR PROPTY&EQUIP		5,250		12,500		7,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,467,000		2,932,000		535,000-
		608 MAINT & REP GENERAL		2,500		15,000		12,500
		613 DATA PROCESSING EQUIPMENT		3,950				3,950-
		686 PROF SERV OTHER		150,000		110,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,623,450		3,057,000		566,450-
		SUBTOTAL FOR BUDGET CODE 0242		3,657,332		3,166,665		490,667-
BUDGET CODE: 0256 BWS Source Water Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		287,242		164,309		122,933-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,500		100,000		82,500
		169 MAINTENANCE SUPPLIES		1,589,946		830,500		759,446-
		170 CLEANING SUPPLIES		2,962		2,000		962-
		199 DATA PROCESSING SUPPLIES		24,458		18,000		6,458-
		SUBTOTAL FOR SUPPLYS&MATL		1,922,108		1,114,809		807,299-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,252,922		195,000		1,057,922-
		302 TELECOMMUNICATIONS EQUIPMENT		12,699		6,500		6,199-
		315 OFFICE EQUIPMENT				500		500
		319 SECURITY EQUIPMENT		12,000		5,000		7,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		68,077		29,500	38,577-
		SUBTOTAL FOR PROPTY&EQUIP		1,345,698		236,500	1,109,198-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,209		67,500	16,291
		403 OFFICE SERVICES		9,260		10,500	1,240
		412 RENTALS OF MISC.EQUIP		17,450		7,000	10,450-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000	2,000
		473 SNOW REMOVAL SERVICES		378,782		663,565	284,783
		SUBTOTAL FOR OTHR SER&CHR		458,701		752,565	293,864
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,117,973		547,000	570,973-
		602 TELECOMMUNICATIONS MAINT		1,500		3,000	1,500
		608 MAINT & REP GENERAL		392,006		141,000	251,006-
		613 DATA PROCESSING EQUIPMENT		346,940		292,700	54,240-
		615 PRINTING CONTRACTS		15,800		10,400	5,400-
		624 CLEANING SERVICES		61,798		213,000	151,202
		676 MAINT & OPER OF INFRASTRUCTURE		3,253,046		3,248,737	4,309-
		684 PROF SERV COMPUTER SERVICES		29,198		15,000	14,198-
		686 PROF SERV OTHER		1,347,000		528,661	818,339-
		SUBTOTAL FOR CNTRCTL SVCS		6,565,261		4,999,498	1,565,763-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				238,100	238,100
		736 PAYMENTS FOR WATER SEWER USAGE		4,500		13,500	9,000
		SUBTOTAL FOR FXD MIS CHGS		4,500		251,600	247,100
		SUBTOTAL FOR BUDGET CODE 0256		10,296,268		7,354,972	2,941,296-
BUDGET CODE: 0257 BWS Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		14,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		1,000	14,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,500		8,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		3,500		11,000	7,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,930		881,700	130,770
		615 PRINTING CONTRACTS		15,700			15,700-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				766,630		881,700	115,070
SUBTOTAL FOR BUDGET CODE 0257				785,130		893,700	108,570
BUDGET CODE: 0258 BWS EHS Administration							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		42,500	19,012-
SUBTOTAL FOR OTHR SER&CHR				61,512		42,500	19,012-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		22,975	22,975
SUBTOTAL FOR CNTRCTL SVCS						22,975	22,975
SUBTOTAL FOR BUDGET CODE 0258				61,512		65,475	3,963
BUDGET CODE: 0259 BWS Water Treatment Ops							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	285,140	41,000	244,140-	
		107	MEDICAL,SURGICAL & LAB SUPPLY	4,925	9,850	4,925	
		169	MAINTENANCE SUPPLIES	344,034	151,505	192,529-	
		199	DATA PROCESSING SUPPLIES	41,500	23,000	18,500-	
SUBTOTAL FOR SUPPLYS&MATL				675,599	225,355	450,244-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	189,678	25,000	164,678-	
		302	TELECOMMUNICATIONS EQUIPMENT	1,935,055	15,000	1,920,055-	
		307	MEDICAL,SURGICAL & LAB EQUIP	600	11,200	10,600	
		319	SECURITY EQUIPMENT	16,000		16,000-	
		332	PURCH DATA PROCESSING EQUIPT		15,000	15,000	
		337	BOOKS-OTHER	14,000		14,000-	
SUBTOTAL FOR PROPTY&EQUIP				2,155,333	66,200	2,089,133-	
40	OTHR	SER&CHR	403	OFFICE SERVICES	36,250	15,000	21,250-
			412	RENTALS OF MISC.EQUIP	345,756	353,000	7,244
			454	OVERNIGHT TRVL EXP-SPECIAL	5,750	11,500	5,750
SUBTOTAL FOR OTHR SER&CHR				387,756	379,500	8,256-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	90,051	3,000	87,051-
			602	TELECOMMUNICATIONS MAINT		10,000	10,000
			608	MAINT & REP GENERAL	183,172	29,535	153,637-
			613	DATA PROCESSING EQUIPMENT	81,314	5,000	76,314-
			624	CLEANING SERVICES	24,250	2,500	21,750-
			671	TRAINING PRGM CITY EMPLOYEES	3,000	5,000	2,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		151,250		212,600		61,350
		686 PROF SERV OTHER		66,500		25,000		41,500-
		SUBTOTAL FOR CNTRCTL SVCS		599,537		292,635		306,902-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		22,000		10,000		12,000-
		SUBTOTAL FOR FXD MIS CHGS		22,000		10,000		12,000-
		SUBTOTAL FOR BUDGET CODE 0259		3,840,225		973,690		2,866,535-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				793,700		793,700
		SUBTOTAL FOR OTHR SER&CHR				793,700		793,700
		SUBTOTAL FOR BUDGET CODE 0294				793,700		793,700
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		664,150		698,301		34,151
		106 MOTOR VEHICLE FUEL		260,000		260,000		
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		1,250		2,500		1,250
		SUBTOTAL FOR SUPPLYS&MATL		935,400		971,301		35,901
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,172,500		145,000		3,027,500-
		305 MOTOR VEHICLES		1,764,268		1,200,000		564,268-
		314 OFFICE FURITURE		22,438				22,438-
		315 OFFICE EQUIPMENT		3,824				3,824-
		337 BOOKS-OTHER		13,750		7,500		6,250-
		SUBTOTAL FOR PROPTY&EQUIP		4,976,780		1,352,500		3,624,280-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,562				2,562-
		400 CONTRACTUAL SERVICES-GENERAL		2,800		2,000		800-
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403 OFFICE SERVICES		13,000		6,000		7,000-
		412 RENTALS OF MISC.EQUIP		22,276		30,000		7,724
	856001	42C HEAT LIGHT & POWER		262,395		365,659		103,264
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000		15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		433,033		526,659		93,626

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,262,903		1,265,806	2,903
		608 MAINT & REP GENERAL		70,000		140,000	70,000
		671 TRAINING PRGM CITY EMPLOYEES		45,000		70,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS		1,377,903		1,475,806	97,903
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0296		7,724,616		4,326,266	3,398,350-
BUDGET CODE: 0355 Tide Gate Study Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 0355		150,000			150,000-
BUDGET CODE: 0505 Croton Filtration Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329,073		747,747	418,674
		109 FUEL OIL		20,000		20,000	
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		328,320		180,000	148,320-
		199 DATA PROCESSING SUPPLIES				80,221	80,221
		SUBTOTAL FOR SUPPLYS&MATL		677,393		1,028,968	351,575
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		365,697		142,000	223,697-
		319 SECURITY EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		1,490			1,490-
		SUBTOTAL FOR PROPTY&EQUIP		367,187		152,000	215,187-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,900	90,900
		412 RENTALS OF MISC.EQUIP		13,615		25,000	11,385
	856001	42C HEAT LIGHT & POWER		1,537,228		1,578,883	41,655
		SUBTOTAL FOR OTHR SER&CHR		1,550,843		1,694,783	143,940
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		602 TELECOMMUNICATIONS MAINT		10,000		30,200	20,200
		608 MAINT & REP GENERAL		931,497		5,521,987	4,590,490
		613 DATA PROCESSING EQUIPMENT		61,839			61,839-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		139,744		102,420		37,324-
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		676 MAINT & OPER OF INFRASTRUCTURE		500				500-
		686 PROF SERV OTHER				69,456		69,456
		SUBTOTAL FOR CNTRCTL SVCS		1,143,580		5,763,323		4,619,743
		SUBTOTAL FOR BUDGET CODE 0505		3,739,003		8,639,074		4,900,071
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,273,626				12,273,626-
		SUBTOTAL FOR CNTRCTL SVCS		12,273,626				12,273,626-
		SUBTOTAL FOR BUDGET CODE 0506		12,273,626				12,273,626-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		989,905		502,000		487,905-
		SUBTOTAL FOR SUPPLYS&MATL		989,905		502,000		487,905-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				71,272		71,272
		SUBTOTAL FOR PROPTY&EQUIP				71,272		71,272
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL				1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1230		989,905		574,772		415,133-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		275,142		54,000		221,142-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		613 DATA PROCESSING EQUIPMENT		18,705				18,705-
		676 MAINT & OPER OF INFRASTRUCTURE		206,110		361,168		155,058
		684 PROF SERV COMPUTER SERVICES		20,201		160,000		139,799
		SUBTOTAL FOR CNTRCTL SVCS		520,158		578,668		58,510
		SUBTOTAL FOR BUDGET CODE 2230		520,158		578,668		58,510
BUDGET CODE: 2307 BWS Demand Response OTPS								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,178				206,178-
		SUBTOTAL FOR SUPPLYS&MATL		206,178				206,178-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
		SUBTOTAL FOR OTHR SER&CHR		5,107				5,107-
		SUBTOTAL FOR BUDGET CODE 2307		211,285				211,285-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000		
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000
		856001 42C HEAT LIGHT & POWER		15,551,178		12,685,208		2,865,970-
		SUBTOTAL FOR OTHR SER&CHR		15,551,178		12,688,208		2,862,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		10,000		4,000		6,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000		4,000		6,000-
		SUBTOTAL FOR BUDGET CODE 3230		15,596,178		12,731,850		2,864,328-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3504		500,000		500,000		
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		374,755		700,000		325,245
		SUBTOTAL FOR CNTRCTL SVCS		374,755		700,000		325,245
		SUBTOTAL FOR BUDGET CODE 3601		374,755		700,000		325,245
BUDGET CODE: 3708 Budget Management BPS								

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		241,799				241,799-
		SUBTOTAL FOR OTHR SER&CHR		241,799				241,799-
		SUBTOTAL FOR BUDGET CODE 3708		241,799				241,799-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,565,812		8,565,812		
		SUBTOTAL FOR SUPPLYS&MATL		8,565,812		8,565,812		
		SUBTOTAL FOR BUDGET CODE 4100		8,565,812		8,565,812		
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,083,084		1,983,084		1,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,083,084		1,983,084		1,100,000-
		SUBTOTAL FOR BUDGET CODE 4101		3,083,084		1,983,084		1,100,000-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,053,844		6,753,844		300,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,053,844		6,753,844		300,000-
		SUBTOTAL FOR BUDGET CODE 4102		7,053,844		6,753,844		300,000-
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000		
		SUBTOTAL FOR SUPPLYS&MATL		336,000		336,000		
		SUBTOTAL FOR BUDGET CODE 4110		336,000		336,000		
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,151,436		1,612,011		460,575
		SUBTOTAL FOR SUPPLYS&MATL		1,151,436		1,612,011		460,575
		SUBTOTAL FOR BUDGET CODE 4184		1,151,436		1,612,011		460,575
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		637,831		307,206		330,625-
		SUBTOTAL FOR SUPPLYS&MATL		637,831		307,206		330,625-
		SUBTOTAL FOR BUDGET CODE 4200		637,831		307,206		330,625-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,858,622		1,400,682		1,457,940-
		SUBTOTAL FOR SUPPLYS&MATL		2,858,622		1,400,682		1,457,940-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,722,038		3,722,038
		SUBTOTAL FOR OTHR SER&CHR				3,722,038		3,722,038
		SUBTOTAL FOR BUDGET CODE 4201		2,858,622		5,122,720		2,264,098
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,173,545		2,673,545		500,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,173,545		2,673,545		500,000-
		SUBTOTAL FOR BUDGET CODE 4224		3,173,545		2,673,545		500,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,000		117,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL		112,000		117,500		5,500
		SUBTOTAL FOR BUDGET CODE 4230		112,000		117,500		5,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,565,759		1,787,498		221,739
		SUBTOTAL FOR SUPPLYS&MATL		1,565,759		1,787,498		221,739

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR BUDGET CODE 4284		1,565,759		1,787,498		221,739
		BUDGET CODE: 4300 BWS Purate Croton Lake Gate House						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		364,519		2,664,519		2,300,000
		SUBTOTAL FOR SUPPLYS&MATL		364,519		2,664,519		2,300,000
		SUBTOTAL FOR BUDGET CODE 4300		364,519		2,664,519		2,300,000
		BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,399,375		16,966,325		8,566,950
		SUBTOTAL FOR SUPPLYS&MATL		8,399,375		16,966,325		8,566,950
		SUBTOTAL FOR BUDGET CODE 4301		8,399,375		16,966,325		8,566,950
		BUDGET CODE: 4324 BWS-Chlorine						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,319,974		3,019,974		300,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,319,974		3,019,974		300,000-
		SUBTOTAL FOR BUDGET CODE 4324		3,319,974		3,019,974		300,000-
		BUDGET CODE: 4384 Croton WFP-Chlorine						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,013,378		1,598,730		585,352
		SUBTOTAL FOR SUPPLYS&MATL		1,013,378		1,598,730		585,352
		SUBTOTAL FOR BUDGET CODE 4384		1,013,378		1,598,730		585,352
		BUDGET CODE: 4385 BWSO - Chlorination Facilities						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000		
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000		
		BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		617,141		937,812		320,671

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		617,141		937,812	320,671
		SUBTOTAL FOR BUDGET CODE 4386		617,141		937,812	320,671
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,233,300		1,433,300	200,000
		SUBTOTAL FOR SUPPLYS&MATL		1,233,300		1,433,300	200,000
		SUBTOTAL FOR BUDGET CODE 4400		1,233,300		1,433,300	200,000
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		302,702		302,702	
		SUBTOTAL FOR SUPPLYS&MATL		302,702		302,702	
		SUBTOTAL FOR BUDGET CODE 4401		302,702		302,702	
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,577,677		1,577,677	
		SUBTOTAL FOR SUPPLYS&MATL		1,577,677		1,577,677	
		SUBTOTAL FOR BUDGET CODE 4402		1,577,677		1,577,677	
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,281,338		1,281,338	
		SUBTOTAL FOR SUPPLYS&MATL		1,281,338		1,281,338	
		SUBTOTAL FOR BUDGET CODE 4403		1,281,338		1,281,338	
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		445,968		456,912	10,944
		SUBTOTAL FOR SUPPLYS&MATL		445,968		456,912	10,944
		SUBTOTAL FOR BUDGET CODE 4404		445,968		456,912	10,944
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		549,733		733,547		183,814
		SUBTOTAL FOR SUPPLYS&MATL		549,733		733,547		183,814
		SUBTOTAL FOR BUDGET CODE 4484		549,733		733,547		183,814
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		760,000		160,000
		SUBTOTAL FOR SUPPLYS&MATL		600,000		760,000		160,000
		SUBTOTAL FOR BUDGET CODE 4584		600,000		760,000		160,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,551,445		3,551,445		
		SUBTOTAL FOR SUPPLYS&MATL		3,551,445		3,551,445		
		SUBTOTAL FOR BUDGET CODE 4684		3,551,445		3,551,445		
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 4784		200,000				200,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,166		167,960,166		
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166		
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		24,000		51,000-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		410,703		202,621		208,082-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		10,000		5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		495,703		242,121		253,582-

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		153,222		125,000		28,222-
		332	PURCH DATA PROCESSING EQUIPT		41,062		128,210		87,148
		337	BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			194,284		257,210		62,926
40	OTHR SER&CHR	403	OFFICE SERVICES		60,000				60,000-
		412	RENTALS OF MISC.EQUIP				2,360		2,360
		SUBTOTAL FOR OTHR SER&CHR			60,000		2,360		57,640-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602	TELECOMMUNICATIONS MAINT		15,000		30,000		15,000
		608	MAINT & REP GENERAL		20,000		24,000		4,000
		613	DATA PROCESSING EQUIPMENT		2,402		800		1,602-
		624	CLEANING SERVICES		24,009		2,275		21,734-
		671	TRAINING PRGM CITY EMPLOYEES				29,713		29,713
		676	MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS			86,411		161,788		75,377
		SUBTOTAL FOR BUDGET CODE 5230			836,398		663,479		172,919-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,288,320		1,837,571		450,749-
		SUBTOTAL FOR OTHR SER&CHR			2,288,320		1,837,571		450,749-
		SUBTOTAL FOR BUDGET CODE 604C			2,288,320		1,837,571		450,749-
BUDGET CODE: 605C Cap to Exp EHS Support									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		666,993		640,000		26,993-
		SUBTOTAL FOR OTHR SER&CHR			666,993		640,000		26,993-
		SUBTOTAL FOR BUDGET CODE 605C			666,993		640,000		26,993-
BUDGET CODE: 612C Cap to Exp BSW JOCs									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		201,700		201,700		
		SUBTOTAL FOR CNTRCTL SVCS			201,700		201,700		
		SUBTOTAL FOR BUDGET CODE 612C			201,700		201,700		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6214 Upstate WWTp Upgrade Program								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
					14,193,395		14,293,729	100,334
		SUBTOTAL FOR OTHR SER&CHR			14,193,395		14,293,729	100,334
		SUBTOTAL FOR BUDGET CODE 6214			14,193,395		14,293,729	100,334
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				
					25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 622C			25,000			25,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				
			169	MAINTENANCE SUPPLIES	305,016		160,000	145,016-
			199	DATA PROCESSING SUPPLIES	1,003			1,003-
					1,418			1,418-
		SUBTOTAL FOR SUPPLYS&MATL			307,437		160,000	147,437-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				
			332	PURCH DATA PROCESSING EQUIPT	95,000		15,000	80,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000			30,000-
					125,000		15,000	110,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			403	OFFICE SERVICES	25,192,264		24,663,651	528,613-
			414	RENTALS - LAND BLDGS & STRUCTS	10,000			10,000-
			417	ADVERTISING	1		1	
					39,750		30,000	9,750-
		SUBTOTAL FOR OTHR SER&CHR			25,242,015		24,693,652	548,363-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				
			608	MAINT & REP GENERAL	7			
			613	DATA PROCESSING EQUIPMENT	18,653,590		19,829,349	1,175,759
			615	PRINTING CONTRACTS	7,012			7,012-
			676	MAINT & OPER OF INFRASTRUCTURE	5,400		1,000	4,400-
			686	PROF SERV OTHER	14,000			14,000-
					48,000			48,000-
					474,382		380,086	94,296-
		SUBTOTAL FOR CNTRCTL SVCS			19,202,384		20,210,435	1,008,051
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS				
					100,000			100,000-

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 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6224			9	44,976,836	9	45,079,087	102,251
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,461,597		4,869,394	1,407,797
SUBTOTAL FOR CNTRCTL SVCS				3,461,597		4,869,394	1,407,797
SUBTOTAL FOR BUDGET CODE 6225				3,461,597		4,869,394	1,407,797
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796,572		1,796,572	
SUBTOTAL FOR CNTRCTL SVCS				1,796,572		1,796,572	
SUBTOTAL FOR BUDGET CODE 6226				1,796,572		1,796,572	
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 623C				60,000			60,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,595		43,909	18,314
		101 PRINTING SUPPLIES		2,500			2,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		300	200-
		169 MAINTENANCE SUPPLIES		16,000		8,000	8,000-
		199 DATA PROCESSING SUPPLIES		7,100		7,000	100-
SUBTOTAL FOR SUPPLYS&MATL				51,695		59,209	7,514
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,790		3,000	45,790-
		314 OFFICE FURITURE		2,750		2,750	
		332 PURCH DATA PROCESSING EQUIPT		2,500		11,516	9,016
		337 BOOKS-OTHER		1,040		2,500	1,460
SUBTOTAL FOR PROPTY&EQUIP				55,080		19,766	35,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,968		315,423	194,455

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES		27,910		19,700	8,210-
		412 RENTALS OF MISC.EQUIP		16,000		15,000	1,000-
		417 ADVERTISING				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500	6,500
		473 SNOW REMOVAL SERVICES		15,670		5,000	10,670-
		SUBTOTAL FOR OTHR SER&CHR		180,548		366,623	186,075
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,800		10,500	3,700
		608 MAINT & REP GENERAL		7,800		2,000	5,800-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400	2,400
		613 DATA PROCESSING EQUIPMENT		20,450		11,900	8,550-
		615 PRINTING CONTRACTS				15,000	15,000
		686 PROF SERV OTHER	1	750	1	39,500	38,750
		SUBTOTAL FOR CNTRCTL SVCS	1	35,800	1	81,300	45,500
		SUBTOTAL FOR BUDGET CODE 7004	1	323,123	1	526,898	203,775
BUDGET CODE: 8854 LSLRP State Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,014			7,014-
		SUBTOTAL FOR SUPPLYS&MATL		7,014			7,014-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,671,109			1,671,109-
		SUBTOTAL FOR CNTRCTL SVCS		1,671,109			1,671,109-
		SUBTOTAL FOR BUDGET CODE 8854		1,678,123			1,678,123-
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000			1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000			1,600,000-
		SUBTOTAL FOR BUDGET CODE 8856		1,600,000			1,600,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	382,430,703	84	369,289,155	13,141,548-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		139,055		61,940		77,115-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500		3,250
		199 DATA PROCESSING SUPPLIES		174,195		24,367		149,828-
		SUBTOTAL FOR SUPPLYS&MATL		323,474		99,781		223,693-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500		1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410		2,205
		315 OFFICE EQUIPMENT		2,250		4,500		2,250
		332 PURCH DATA PROCESSING EQUIPT		98,528		39,975		58,553-
		337 BOOKS-OTHER		1,501		7,700		6,199
		SUBTOTAL FOR PROPTY&EQUIP		105,734		59,085		46,649-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		4,783		9,567		4,784
		412 RENTALS OF MISC.EQUIP		33,366		66,813		33,447
		431 LEASING OF MISC EQUIP		2,500		5,000		2,500
		432 LEASING OF DATA PROC EQUIP		12,500		25,000		12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,991		23,983		11,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950		10,950
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980		2,490
		SUBTOTAL FOR OTHR SER&CHR		83,180		161,843		78,663
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	750	4	3,500		2,750
		671 TRAINING PRGM CITY EMPLOYEES	2	111,893	2	403,288		291,395
		SUBTOTAL FOR CNTRCTL SVCS	6	112,643	6	406,788		294,145
		SUBTOTAL FOR BUDGET CODE 0244	6	625,031	6	727,497		102,466
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		271,017		245,286		25,731-
		SUBTOTAL FOR OTHR SER&CHR		271,017		245,286		25,731-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,708,995		725,000		1,983,995-
		SUBTOTAL FOR CNTRCTL SVCS		2,708,995		725,000		1,983,995-
		SUBTOTAL FOR BUDGET CODE 0245		2,980,012		970,286		2,009,726-

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 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		717,625		545,250	172,375-
		SUBTOTAL FOR CNTRCTL SVCS		717,625		545,250	172,375-
		SUBTOTAL FOR BUDGET CODE 0246		717,625		545,250	172,375-
BUDGET CODE: 0249 BEDC Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,097,424		3,894,000	796,576
		SUBTOTAL FOR OTHR SER&CHR		3,097,424		3,894,000	796,576
		SUBTOTAL FOR BUDGET CODE 0249		3,097,424		3,894,000	796,576
BUDGET CODE: 0250 Legal Design Build							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 0250		150,000			150,000-
BUDGET CODE: 3704 Budget Management BEDC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		898,069			898,069-
		SUBTOTAL FOR OTHR SER&CHR		898,069			898,069-
		SUBTOTAL FOR BUDGET CODE 3704		898,069			898,069-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	8,468,161	6	6,137,033	2,331,128-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900,000		2,900,000	
		613 DATA PROCESSING EQUIPMENT		162,776			162,776-
		SUBTOTAL FOR CNTRCTL SVCS		3,062,776		2,900,000	162,776-
		SUBTOTAL FOR BUDGET CODE 0253		3,062,776		2,900,000	162,776-

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 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	63,019,450	5	63,019,450		
		SUBTOTAL FOR CNTRCTL SVCS	5	63,019,450	5	63,019,450		
		SUBTOTAL FOR BUDGET CODE 0254	5	63,019,450	5	63,019,450		
BUDGET CODE: 026I Ida Matching Funds								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
		SUBTOTAL FOR OTHR SER&CHR		43,000				43,000-
		SUBTOTAL FOR BUDGET CODE 026I		47,000				47,000-
BUDGET CODE: 026S Sandy Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,000				46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000				46,000-
		SUBTOTAL FOR BUDGET CODE 026S		63,000				63,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		488,781		638,781		150,000
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		109 FUEL OIL		9,934,009		7,633,111		2,300,898-
		SUBTOTAL FOR SUPPLYS&MATL		10,437,790		8,286,892		2,150,898-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		435,676				435,676-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		98,038,780		105,703,401		7,664,621
		SUBTOTAL FOR OTHR SER&CHR		98,474,456		105,703,401		7,228,945

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0264				108,912,246			113,990,293	5,078,047
BUDGET CODE: 0405 BWT Supplies and Parts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,639,684			1,779,368	139,684
		101 PRINTING SUPPLIES		4,500			9,000	4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL					56,000	56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		733,766			748,802	15,036
		117 POSTAGE		500			1,000	500
		169 MAINTENANCE SUPPLIES		6,905,530			5,236,561	1,668,969-
		170 CLEANING SUPPLIES					10,500	10,500
		199 DATA PROCESSING SUPPLIES		50,000			100,000	50,000
SUBTOTAL FOR SUPPLYS&MATL				9,333,980			7,941,231	1,392,749-
SUBTOTAL FOR BUDGET CODE 0405				9,333,980			7,941,231	1,392,749-
BUDGET CODE: 0409 Jamaica Bay Ecological Studies								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,315,296			1,619,575	304,279
SUBTOTAL FOR CNTRCTL SVCS				1,315,296			1,619,575	304,279
SUBTOTAL FOR BUDGET CODE 0409				1,315,296			1,619,575	304,279
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000			1,300,000	300,000
SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,300,000	300,000
SUBTOTAL FOR BUDGET CODE 0410				1,000,000			1,300,000	300,000
BUDGET CODE: 0415 BWT Equipment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,438,693			3,577,387	2,138,694
		302 TELECOMMUNICATIONS EQUIPMENT		262,500			125,000	137,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		88,905			257,810	168,905
		314 OFFICE FURITURE		20,000			20,000	
		315 OFFICE EQUIPMENT		5,000			10,000	5,000
		319 SECURITY EQUIPMENT		6,250			12,500	6,250
		332 PURCH DATA PROCESSING EQUIPT		506,811			213,622	293,189-
		337 BOOKS-OTHER		2,500			5,000	2,500
SUBTOTAL FOR PROPTY&EQUIP				2,330,659			4,221,319	1,890,660

EXECUTIVE BUDGET - FY24  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0415				2,330,659		4,221,319		1,890,660
BUDGET CODE: 0425 BWT Training and Misc.								
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				20,000		40,000		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000
		615 PRINTING CONTRACTS		166		333		167
		671 TRAINING PRGM CITY EMPLOYEES		30		60		30
SUBTOTAL FOR CNTRCTL SVCS				2,196		4,393		2,197
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		568,962		584,325		15,363
		794 TRAINING CITY EMPLOYEES		4,000		8,000		4,000
SUBTOTAL FOR FXD MIS CHGS				572,962		592,325		19,363
SUBTOTAL FOR BUDGET CODE 0425				595,158		636,718		41,560
BUDGET CODE: 0435 BWT - Marine								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,260,557		4,764,098		3,503,541
SUBTOTAL FOR CNTRCTL SVCS				1,260,557		4,764,098		3,503,541
SUBTOTAL FOR BUDGET CODE 0435				1,260,557		4,764,098		3,503,541
BUDGET CODE: 0445 BWT - Residuals								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,278,281				3,278,281-
SUBTOTAL FOR OTHR SER&CHR				3,278,281				3,278,281-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,296,541		8,239,750		3,943,209
SUBTOTAL FOR CNTRCTL SVCS				4,296,541		8,239,750		3,943,209
SUBTOTAL FOR BUDGET CODE 0445				7,574,822		8,239,750		664,928
BUDGET CODE: 0455 BWT - PBS and CBS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,904,247		2,108,499		204,252
SUBTOTAL FOR OTHR SER&CHR				1,904,247		2,108,499		204,252



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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		376,420		352,840	23,580-
		SUBTOTAL FOR CNTRCTL SVCS		376,420		352,840	23,580-
		SUBTOTAL FOR BUDGET CODE 0455		2,280,667		2,461,339	180,672
BUDGET CODE: 0465 BWT - Debris Removal							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,034,824	2,034,824
		SUBTOTAL FOR CNTRCTL SVCS				2,034,824	2,034,824
		SUBTOTAL FOR BUDGET CODE 0465				2,034,824	2,034,824
BUDGET CODE: 0483 BWT - Actuators Maint & Repair							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		825,000		710,000	115,000-
		SUBTOTAL FOR OTHR SER&CHR		825,000		710,000	115,000-
		SUBTOTAL FOR BUDGET CODE 0483		825,000		710,000	115,000-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,602,450		2,804,900	1,202,450
		SUBTOTAL FOR CNTRCTL SVCS		1,602,450		2,804,900	1,202,450
		SUBTOTAL FOR BUDGET CODE 0485		1,602,450		2,804,900	1,202,450
BUDGET CODE: 0486 BWT - Digester Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200,000		2,100,000	900,000
		SUBTOTAL FOR OTHR SER&CHR		1,200,000		2,100,000	900,000
		SUBTOTAL FOR BUDGET CODE 0486		1,200,000		2,100,000	900,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,364,500		4,655,000	2,290,500
		SUBTOTAL FOR CNTRCTL SVCS		2,364,500		4,655,000	2,290,500
		SUBTOTAL FOR BUDGET CODE 0487		2,364,500		4,655,000	2,290,500

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 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0488 BWT - Interceptor Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,250,739		4,570,350		1,319,611
		SUBTOTAL FOR CNTRCTL SVCS		3,250,739		4,570,350		1,319,611
		SUBTOTAL FOR BUDGET CODE 0488		3,250,739		4,570,350		1,319,611
BUDGET CODE: 0489 BWT - Newtown Creek Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,905,000		2,905,000
		SUBTOTAL FOR CNTRCTL SVCS				2,905,000		2,905,000
		SUBTOTAL FOR BUDGET CODE 0489				2,905,000		2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,166,667				1,166,667-
		400 CONTRACTUAL SERVICES-GENERAL		5,105,593		4,481,981		623,612-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		89,545		179,090		89,545
		417 ADVERTISING		7,500		15,000		7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,000		224,296		52,296
		SUBTOTAL FOR OTHR SER&CHR		6,578,050		4,937,112		1,640,938-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				199,000		199,000
		607 MAINT & REP MOTOR VEH EQUIP		51,000		102,000		51,000
		608 MAINT & REP GENERAL		10,815,567		12,126,093		1,310,526
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000		8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
		615 PRINTING CONTRACTS		15,000		30,000		15,000
		671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000		58,500
		676 MAINT & OPER OF INFRASTRUCTURE		1,440,300		4,617,726		3,177,426
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000
		686 PROF SERV OTHER		863,750		2,607,500		1,743,750
		SUBTOTAL FOR CNTRCTL SVCS		13,271,229		19,853,543		6,582,314
		SUBTOTAL FOR BUDGET CODE 0490		19,849,279		24,790,655		4,941,376
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,277,493		5,216,500		60,993-
		SUBTOTAL FOR CNTRCTL SVCS		5,277,493		5,216,500		60,993-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0491				5,277,493		5,216,500		60,993-
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,264,716		2,169,433		904,717
SUBTOTAL FOR OTHR SER&CHR				1,264,716		2,169,433		904,717
SUBTOTAL FOR BUDGET CODE 0492				1,264,716		2,169,433		904,717
BUDGET CODE: 0493 BWT - Energy Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000				72,000-
SUBTOTAL FOR OTHR SER&CHR				72,000				72,000-
SUBTOTAL FOR BUDGET CODE 0493				72,000				72,000-
BUDGET CODE: 0495 Rikers Island Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,044,000		250,000		1,794,000-
SUBTOTAL FOR CNTRCTL SVCS				2,044,000		250,000		1,794,000-
SUBTOTAL FOR BUDGET CODE 0495				2,044,000		250,000		1,794,000-
BUDGET CODE: 0496 BWT SCADA Maintenance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,051,401		1,702,803		651,402
SUBTOTAL FOR OTHR SER&CHR				1,051,401		1,702,803		651,402
SUBTOTAL FOR BUDGET CODE 0496				1,051,401		1,702,803		651,402
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,500,000				10,500,000-
SUBTOTAL FOR CNTRCTL SVCS				10,500,000				10,500,000-
SUBTOTAL FOR BUDGET CODE 0500				10,500,000				10,500,000-
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,195,614				5,195,614-

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,195,614				5,195,614-
SUBTOTAL FOR BUDGET CODE 2302				5,195,614				5,195,614-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,597				502,597-
SUBTOTAL FOR SUPPLYS&MATL				502,597				502,597-
SUBTOTAL FOR BUDGET CODE 2309				502,597				502,597-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,231,332	1	7,231,332		
SUBTOTAL FOR CNTRCTL SVCS			1	7,231,332	1	7,231,332		
SUBTOTAL FOR BUDGET CODE 3019			1	7,231,332	1	7,231,332		
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,016		26,033		13,017
SUBTOTAL FOR SUPPLYS&MATL				13,016		26,033		13,017
SUBTOTAL FOR BUDGET CODE 3341				13,016		26,033		13,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,613,947	1	2,891,972		1,278,025
SUBTOTAL FOR CNTRCTL SVCS			1	1,613,947	1	2,891,972		1,278,025
SUBTOTAL FOR BUDGET CODE 3600			1	1,613,947	1	2,891,972		1,278,025
BUDGET CODE: 3706 Budget Management OACE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,259,180				1,259,180-
SUBTOTAL FOR OTHR SER&CHR				1,259,180				1,259,180-
SUBTOTAL FOR BUDGET CODE 3706				1,259,180				1,259,180-
BUDGET CODE: 4164 BWT-Sodium Bisulfite								

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,548,000		1,988,000	440,000
		SUBTOTAL FOR SUPPLYS&MATL		1,548,000		1,988,000	440,000
		SUBTOTAL FOR BUDGET CODE 4164		1,548,000		1,988,000	440,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,358,000		3,211,000	147,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,358,000		3,211,000	147,000-
		SUBTOTAL FOR BUDGET CODE 4464		3,358,000		3,211,000	147,000-
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,648,000		17,014,000	7,366,000
		SUBTOTAL FOR SUPPLYS&MATL		9,648,000		17,014,000	7,366,000
		SUBTOTAL FOR BUDGET CODE 4564		9,648,000		17,014,000	7,366,000
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,524,000		5,532,000	1,008,000
		SUBTOTAL FOR SUPPLYS&MATL		4,524,000		5,532,000	1,008,000
		SUBTOTAL FOR BUDGET CODE 4664		4,524,000		5,532,000	1,008,000
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,639,000		16,406,000	2,767,000
		SUBTOTAL FOR SUPPLYS&MATL		13,639,000		16,406,000	2,767,000
		SUBTOTAL FOR BUDGET CODE 4764		13,639,000		16,406,000	2,767,000
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		949,000		524,000	425,000-
		SUBTOTAL FOR SUPPLYS&MATL		949,000		524,000	425,000-
		SUBTOTAL FOR BUDGET CODE 4864		949,000		524,000	425,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4964	BWT	- Glycerin					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,712,000		12,881,000	1,169,000
		SUBTOTAL FOR SUPPLYS&MATL		11,712,000		12,881,000	1,169,000
		SUBTOTAL FOR BUDGET CODE 4964		11,712,000		12,881,000	1,169,000
BUDGET CODE: 611C	Cap to Exp	BWT JOCs					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,013,672		6,710,462	4,303,210-
		SUBTOTAL FOR CNTRCTL SVCS		11,013,672		6,710,462	4,303,210-
		SUBTOTAL FOR BUDGET CODE 611C		11,013,672		6,710,462	4,303,210-
BUDGET CODE: 616C	Cap to Exp	BWT Spare Parts					
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,057,742		8,307,742	1,750,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,057,742		8,307,742	1,750,000-
		SUBTOTAL FOR BUDGET CODE 616C		10,057,742		8,307,742	1,750,000-
BUDGET CODE: 617C	Capital to Expense	VE Studies					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 617C		250,000			250,000-
BUDGET CODE: 619C	Flushing Bay	Dredging Project					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,896		221,792	110,896
		SUBTOTAL FOR OTHR SER&CHR		110,896		221,792	110,896
		SUBTOTAL FOR BUDGET CODE 619C		110,896		221,792	110,896
BUDGET CODE: 624C	Cap to Exp	BWT CSO Monitoring					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		503,700		503,700	
		SUBTOTAL FOR CNTRCTL SVCS		503,700		503,700	
		SUBTOTAL FOR BUDGET CODE 624C		503,700		503,700	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,030,928		2,712,000		19,318,928-
		SUBTOTAL FOR OTHR SER&CHR		22,030,928		2,712,000		19,318,928-
		SUBTOTAL FOR BUDGET CODE 626C		22,030,928		2,712,000		19,318,928-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,854		887,709		443,855
		SUBTOTAL FOR CNTRCTL SVCS		443,854		887,709		443,855
		SUBTOTAL FOR BUDGET CODE 627C		443,854		887,709		443,855
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,746,532		887,710		858,822-
		SUBTOTAL FOR CNTRCTL SVCS		1,746,532		887,710		858,822-
		SUBTOTAL FOR BUDGET CODE 628C		1,746,532		887,710		858,822-
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,171		876,700		1,529
		SUBTOTAL FOR CNTRCTL SVCS		875,171		876,700		1,529
		SUBTOTAL FOR BUDGET CODE 629C		875,171		876,700		1,529
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		454,914		454,914		
		SUBTOTAL FOR CNTRCTL SVCS		454,914		454,914		
		SUBTOTAL FOR BUDGET CODE 631C		454,914		454,914		
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	358,778,284	7	354,271,304		4,506,980-

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		57,000		18,000-
		199 DATA PROCESSING SUPPLIES		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		77,500		62,000		15,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,264				3,264-
		SUBTOTAL FOR PROPTY&EQUIP		3,264				3,264-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,496		132,400		69,096-
		403 OFFICE SERVICES		38,500		26,800		11,700-
		SUBTOTAL FOR OTHR SER&CHR		239,996		159,200		80,796-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,251		1,050,000		612,749
		608 MAINT & REP GENERAL		12,356		5,000		7,356-
		615 PRINTING CONTRACTS		1,500		3,000		1,500
		671 TRAINING PRGM CITY EMPLOYEES		30,272		75,000		44,728
		686 PROF SERV OTHER		117,661		135,000		17,339
		SUBTOTAL FOR CNTRCTL SVCS		599,040		1,268,000		668,960
		SUBTOTAL FOR BUDGET CODE 3614		919,800		1,489,200		569,400
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,650		484,745		98,095
		107 MEDICAL,SURGICAL & LAB SUPPLY		250		500		250
		169 MAINTENANCE SUPPLIES		42,516		61,325		18,809
		199 DATA PROCESSING SUPPLIES		804		4,609		3,805
		SUBTOTAL FOR SUPPLYS&MATL		430,220		551,179		120,959
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500		1,500		20,000-
		337 BOOKS-OTHER		5,000		2,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,500		3,500		23,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
		403 OFFICE SERVICES		125		500		375
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		20,125		45,500		25,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,791		1,034,113		291,322
		608 MAINT & REP GENERAL		47,950		76,900		28,950



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		184,343		132,600	51,743-
		683 PROF SERV ENGINEER & ARCHITECT				20,000	20,000
		686 PROF SERV OTHER		1,096,003		705,785	390,218-
		SUBTOTAL FOR CNTRCTL SVCS		2,071,087		1,969,398	101,689-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		101,650		128,300	26,650
		736 PAYMENTS FOR WATER SEWER USAGE		17,000			17,000-
		SUBTOTAL FOR FXD MIS CHGS		118,650		128,300	9,650
		SUBTOTAL FOR BUDGET CODE 6234		2,666,582		2,697,877	31,295
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,000		160,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL		120,000		160,000	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		50,000	25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,750		179,500	89,750
		SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500	89,750
		SUBTOTAL FOR BUDGET CODE 8284		234,750		389,500	154,750
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,821,132		4,576,577	755,445
		TOTAL FOR UTILITY - OTPS	165	904,151,043	165	882,150,245	22,000,798-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,602,547	904,151,043	127,830,555	882,150,245	22,000,798-
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		878,948,718		856,947,920	22,000,798-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		863,180,972		856,947,920	6,233,052-
OTHER CATEGORICAL		5,909,496			5,909,496-
CAPITAL FUNDS - I.F.A.					
STATE		3,278,123			3,278,123-
FEDERAL - C.D.					
FEDERAL - OTHER		6,580,127			6,580,127-
INTRA-CITY SALES					
TOTAL		878,948,718		856,947,920	22,000,798-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A107 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		2,040,130				2,040,130-
		SUBTOTAL FOR FXD MIS CHGS		2,040,130				2,040,130-
		SUBTOTAL FOR BUDGET CODE A107		2,040,130				2,040,130-
BUDGET CODE: A115 HRO: BIB Direct Grant								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,000,000				1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A115		1,000,000				1,000,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		543,150				543,150-
		SUBTOTAL FOR CNTRCTL SVCS		543,150				543,150-
		SUBTOTAL FOR BUDGET CODE A119		543,150				543,150-
BUDGET CODE: A127 HRO: Recovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,617,705				5,617,705-
		SUBTOTAL FOR OTHR SER&CHR		5,617,705				5,617,705-
		SUBTOTAL FOR BUDGET CODE A127		5,617,705				5,617,705-
BUDGET CODE: A600 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,500				27,500-
		SUBTOTAL FOR PROPTY&EQUIP		27,500				27,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES		90,000				90,000-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A600				177,500				177,500-
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE CRGO				4,000,000				4,000,000-
BUDGET CODE: 2121 HRO: Recovery Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,900,000		3,900,000
SUBTOTAL FOR OTHR SER&CHR						3,900,000		3,900,000
SUBTOTAL FOR BUDGET CODE 2121						3,900,000		3,900,000
BUDGET CODE: 2122 HRO: Choose Your Own Contractor								
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS				500,000		500,000
SUBTOTAL FOR FXD MIS CHGS						500,000		500,000
SUBTOTAL FOR BUDGET CODE 2122						500,000		500,000
BUDGET CODE: 2320 HRO: Construction Inspect. - CDMS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000		3,700,000		
SUBTOTAL FOR CNTRCTL SVCS				3,700,000		3,700,000		
SUBTOTAL FOR BUDGET CODE 2320				3,700,000		3,700,000		
BUDGET CODE: 2601 A Greener NYC (CC Member Add)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2601				10,000				10,000-
TOTAL FOR				17,088,485		8,100,000		8,988,485-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	400,000		400,000	
				SUBTOTAL FOR OTHR SER&CHR	400,000		400,000	
				SUBTOTAL FOR BUDGET CODE 3343	400,000		400,000	
				TOTAL FOR PUBLIC AFFAIRS	400,000		400,000	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,500		7,000	3,500
				106 MOTOR VEHICLE FUEL	24,500		24,500	
				SUBTOTAL FOR SUPPLYS&MATL	28,000		31,500	3,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,500		7,000	3,500
				SUBTOTAL FOR PROPTY&EQUIP	3,500		7,000	3,500
40	OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL	3,500		7,000	3,500
				SUBTOTAL FOR OTHR SER&CHR	3,500		7,000	3,500
				SUBTOTAL FOR BUDGET CODE 2062	35,000		45,500	10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS								
10	SUPPLYS&MATL		106	MOTOR VEHICLE FUEL	57,500		62,500	5,000
				199 DATA PROCESSING SUPPLIES	5,400		12,000	6,600
				SUBTOTAL FOR SUPPLYS&MATL	62,900		74,500	11,600
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	9,000		2,000	7,000-
				305 MOTOR VEHICLES			72,000	72,000
				332 PURCH DATA PROCESSING EQUIPT	31,500		7,000	24,500-
				SUBTOTAL FOR PROPTY&EQUIP	40,500		81,000	40,500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,500		25,000	13,500
		499 OTHER EXPENSES - GENERAL				1,460,500	1,460,500
		SUBTOTAL FOR OTHR SER&CHR		11,500		1,485,500	1,474,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,917,699		3,627,729	2,289,970-
		SUBTOTAL FOR CNTRCTL SVCS		5,917,699		3,627,729	2,289,970-
		SUBTOTAL FOR BUDGET CODE 3339		6,032,599		5,268,729	763,870-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		7,500	3,750
		SUBTOTAL FOR SUPPLYS&MATL		3,750		7,500	3,750
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,697,385			3,697,385-
		499 OTHER EXPENSES - GENERAL		1,609,958		5,496,554	3,886,596
		SUBTOTAL FOR OTHR SER&CHR		5,307,343		5,496,554	189,211
		SUBTOTAL FOR BUDGET CODE 3342		5,311,093		5,504,054	192,961
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,217,298			1,217,298-
		SUBTOTAL FOR CNTRCTL SVCS		1,217,298			1,217,298-
		SUBTOTAL FOR BUDGET CODE 3350		1,217,298			1,217,298-
BUDGET CODE: 3351 Nehemiah Houses Sewer Investigation							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 3351		400,000			400,000-
BUDGET CODE: 3720 Budget Management BEC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		332,127			332,127-
		SUBTOTAL FOR OTHR SER&CHR		332,127			332,127-
		SUBTOTAL FOR BUDGET CODE 3720		332,127			332,127-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		220,742				220,742-
		SUBTOTAL FOR OTHR SER&CHR		220,742				220,742-
		SUBTOTAL FOR BUDGET CODE 3726		220,742				220,742-
BUDGET CODE: 3727 Budget Management BWSO Arterial HW Clean								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 3727		3,750				3,750-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				13,552,609		10,818,283		2,734,326-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		18,000		9,000
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		33,500		42,500		9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		14,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		7,000		14,000		7,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		7,000		3,500
		SUBTOTAL FOR OTHR SER&CHR		3,500		7,000		3,500
		SUBTOTAL FOR BUDGET CODE 2063		44,000		63,500		19,500
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		25,530		112,061		86,531
		101 PRINTING SUPPLIES		250		500		250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		5,000		2,500
		106 MOTOR VEHICLE FUEL		35,000		35,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,395		34,790		17,395
		117 POSTAGE		20,350		700		19,650-
		169 MAINTENANCE SUPPLIES		17,987		29,714		11,727
		199 DATA PROCESSING SUPPLIES		90,336		298,872		208,536
		SUBTOTAL FOR SUPPLYS&MATL		219,901		527,190		307,289
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		389,000		57,441		331,559-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,798		47,797		43,999
		315 OFFICE EQUIPMENT		114		8,228		8,114
		319 SECURITY EQUIPMENT		646		1,292		646
		332 PURCH DATA PROCESSING EQUIPT		11,174		48,349		37,175
		337 BOOKS-OTHER		1,822		27,644		25,822
		SUBTOTAL FOR PROPTY&EQUIP		406,554		190,751		215,803-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		4,438		18,877		14,439
		412 RENTALS OF MISC.EQUIP		56,997		113,994		56,997
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,700		31,400		19,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,818		3,637		1,819
		499 OTHER EXPENSES - GENERAL		9,000		69,000		60,000
		SUBTOTAL FOR OTHR SER&CHR		202,529		272,484		69,955
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	97,279	1	100,870		3,591
		608 MAINT & REP GENERAL	8	38,137	8	56,274		18,137
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613 DATA PROCESSING EQUIPMENT	1	603,500	1	57,000		546,500-
		615 PRINTING CONTRACTS	1	7,384	1	16,769		9,385
		624 CLEANING SERVICES	1	250	1	500		250
		671 TRAINING PRGM CITY EMPLOYEES	8	6,210	8	72,420		66,210
		SUBTOTAL FOR CNTRCTL SVCS	20	752,760	21	329,386	1	423,374-
		SUBTOTAL FOR BUDGET CODE 2064	20	1,581,744	21	1,319,811	1	261,933-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
		SUBTOTAL FOR OTHR SER&CHR		1,050		1,050	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		694,166		1,000,000	305,834
	671	TRAINING PRGM CITY EMPLOYEES		30		60	30
		SUBTOTAL FOR CNTRCTL SVCS		694,196		1,000,060	305,864
		SUBTOTAL FOR BUDGET CODE 2074		702,473		1,008,337	305,864
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				8,000	8,000
	199	DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL				12,000	12,000
30 PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
	332	PURCH DATA PROCESSING EQUIPT				21,200	21,200
	337	BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				24,200	24,200
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				3,800	3,800
		SUBTOTAL FOR OTHR SER&CHR				3,800	3,800
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,447,270	1	1,483,579	36,309
	686	PROF SERV OTHER	1		1	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,447,270	2	1,503,579	56,309
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2224	2	1,447,270	2	1,548,579	101,309
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,859,023			2,859,023-
		SUBTOTAL FOR OTHR SER&CHR		2,859,023			2,859,023-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2225				2,859,023				2,859,023-
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		990,977		90,000		900,977-
SUBTOTAL FOR OTHR SER&CHR				990,977		90,000		900,977-
SUBTOTAL FOR BUDGET CODE 2226				990,977		90,000		900,977-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
SUBTOTAL FOR PROPTY&EQUIP				29,346		58,692		29,346
SUBTOTAL FOR BUDGET CODE 3005				29,346		58,692		29,346
BUDGET CODE: 3721 Budget Management BPS U/A 005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30				30-
SUBTOTAL FOR OTHR SER&CHR				30				30-
SUBTOTAL FOR BUDGET CODE 3721				30				30-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,346				29,346-
SUBTOTAL FOR OTHR SER&CHR				29,346				29,346-
SUBTOTAL FOR BUDGET CODE 3725				29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		691				691-
		106 MOTOR VEHICLE FUEL		51,954				51,954-
SUBTOTAL FOR SUPPLYS&MATL				52,645				52,645-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		112,034				112,034-
SUBTOTAL FOR OTHR SER&CHR				112,034				112,034-
SUBTOTAL FOR BUDGET CODE 8824				164,679				164,679-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	7,848,888	23	4,088,919	1	3,759,969-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,761		20,000		7,239
		SUBTOTAL FOR SUPPLYS&MATL		12,761		20,000		7,239
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,757				19,757-
		671 TRAINING PRGM CITY EMPLOYEES		7,482		20,000		12,518
		SUBTOTAL FOR CNTRCTL SVCS		27,239		20,000		7,239-
		SUBTOTAL FOR BUDGET CODE Z030		40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,687				1,687-
		SUBTOTAL FOR SUPPLYS&MATL		1,687				1,687-
		SUBTOTAL FOR BUDGET CODE Z031		1,687				1,687-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		380				380-
		SUBTOTAL FOR OTHR SER&CHR		380				380-
		SUBTOTAL FOR BUDGET CODE Z035		380				380-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,804				3,804-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		451 NON OVERNIGHT TRVL EXP-GENERAL		313				313-
		SUBTOTAL FOR OTHR SER&CHR		4,117				4,117-
		SUBTOTAL FOR BUDGET CODE Z037		4,117				4,117-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		11,952				11,952-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		451 NON OVERNIGHT TRVL EXP-GENERAL		104				104-
SUBTOTAL FOR OTHR SER&CHR				12,056				12,056-
SUBTOTAL FOR BUDGET CODE Z038				12,056				12,056-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		13,477				13,477-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		451 NON OVERNIGHT TRVL EXP-GENERAL		78				78-
SUBTOTAL FOR OTHR SER&CHR				13,555				13,555-
SUBTOTAL FOR BUDGET CODE Z040				13,555				13,555-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				71,795		40,000		31,795-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: Z230 PlaNYC Energy Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		569,995				569,995-
SUBTOTAL FOR OTHR SER&CHR				569,995				569,995-
SUBTOTAL FOR BUDGET CODE Z230				569,995				569,995-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,748				31,748-
SUBTOTAL FOR SUPPLYS&MATL				31,748				31,748-
SUBTOTAL FOR BUDGET CODE Z233				31,748				31,748-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		176,695				176,695-
SUBTOTAL FOR SUPPLYS&MATL				176,695				176,695-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z235				176,695				176,695-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482,000				482,000-
SUBTOTAL FOR SUPPLYS&MATL				482,000				482,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		326,731				326,731-
SUBTOTAL FOR CNTRCTL SVCS				326,731				326,731-
SUBTOTAL FOR BUDGET CODE Z238				808,731				808,731-
BUDGET CODE: 2300 Energy Projects								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,700,000				1,700,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				1,700,000				1,700,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		147		1,700,147		1,700,000
SUBTOTAL FOR CNTRCTL SVCS				147		1,700,147		1,700,000
SUBTOTAL FOR BUDGET CODE 2300				1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,450		30,000		15,550
SUBTOTAL FOR SUPPLYS&MATL				14,450		30,000		15,550
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		2,723,282				2,723,282-
		810001 40X CONTRACTUAL SERVICES-GENERAL		27,602				27,602-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				2,750,884				2,750,884-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,871,995		10,926,923		54,928
		671 TRAINING PRGM CITY EMPLOYEES		550				550-
SUBTOTAL FOR CNTRCTL SVCS				10,872,545		10,926,923		54,378

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2305				13,637,879			10,956,923	2,680,956-
BUDGET CODE: 2317 Grocery 2 Go Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000				2,600,000-
SUBTOTAL FOR CNTRCTL SVCS				2,600,000				2,600,000-
SUBTOTAL FOR BUDGET CODE 2317				2,600,000				2,600,000-
BUDGET CODE: 2318 Hurricane Ida Grant Program (CTL)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000,000			2,500,000	2,500,000-
SUBTOTAL FOR OTHR SER&CHR				5,000,000			2,500,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 2318				5,000,000			2,500,000	2,500,000-
BUDGET CODE: 2319 Sandy Contractor Payment( CTL)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000,000				6,000,000-
SUBTOTAL FOR OTHR SER&CHR				6,000,000				6,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,300,000			7,020,000	720,000
SUBTOTAL FOR CNTRCTL SVCS				6,300,000			7,020,000	720,000
SUBTOTAL FOR BUDGET CODE 2319				12,300,000			7,020,000	5,280,000-
BUDGET CODE: 2323 Urban Agriculture Office & Report								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			150,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			150,000	100,000-
SUBTOTAL FOR BUDGET CODE 2323				250,000			150,000	100,000-
BUDGET CODE: 2324 Environmental Justice for All								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,821,250			12,500	2,808,750-
SUBTOTAL FOR CNTRCTL SVCS				2,821,250			12,500	2,808,750-
SUBTOTAL FOR BUDGET CODE 2324				2,821,250			12,500	2,808,750-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2325 Home Solar Accelerator								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,330,000				1,330,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,084				19,084-
		403 OFFICE SERVICES		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		716				716-
		SUBTOTAL FOR OTHR SER&CHR		1,357,800				1,357,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,133,075		3,921,750		2,788,675
		SUBTOTAL FOR CNTRCTL SVCS		1,133,075		3,921,750		2,788,675
		SUBTOTAL FOR BUDGET CODE 2325		2,490,875		3,921,750		1,430,875
BUDGET CODE: 2326 MOS - Long Term Energy Plan								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,333,677				1,333,677-
		SUBTOTAL FOR OTHR SER&CHR		1,333,677				1,333,677-
		SUBTOTAL FOR BUDGET CODE 2326		1,333,677				1,333,677-
BUDGET CODE: 2327 MOS - PACE Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,470,000		1,005,800		464,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,470,000		1,005,800		464,200-
		SUBTOTAL FOR BUDGET CODE 2327		1,470,000		1,005,800		464,200-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				900,000		900,000
		SUBTOTAL FOR OTHR SER&CHR				900,000		900,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,425,000		2,000,000		575,000
		SUBTOTAL FOR CNTRCTL SVCS		1,425,000		2,000,000		575,000
		SUBTOTAL FOR BUDGET CODE 2329		1,425,000		2,900,000		1,475,000
BUDGET CODE: 2330 MOCEJ - Geothermal Study								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		820,000				820,000-
		SUBTOTAL FOR OTHR SER&CHR		820,000				820,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2330				820,000			820,000-
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		736,012		1,472,024	736,012
SUBTOTAL FOR CNTRCTL SVCS				736,012		1,472,024	736,012
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,478,924		1,478,924	
SUBTOTAL FOR FXD MIS CHGS				1,478,924		1,478,924	
SUBTOTAL FOR BUDGET CODE 2400				2,214,936		2,950,948	736,012
BUDGET CODE: 2501 MOCR - Integrated Flood Model							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 2501						3,000,000	3,000,000
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,883,297		1,330,191	2,553,106-
SUBTOTAL FOR CNTRCTL SVCS				3,883,297		1,330,191	2,553,106-
SUBTOTAL FOR BUDGET CODE 2502				3,883,297		1,330,191	2,553,106-
BUDGET CODE: 2503 MOCR - Expand Sensor Network (Option A)							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,333,461			1,333,461-
SUBTOTAL FOR OTHR SER&CHR				1,333,461			1,333,461-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,532,699	1,532,699
SUBTOTAL FOR CNTRCTL SVCS						1,532,699	1,532,699
SUBTOTAL FOR BUDGET CODE 2503				1,333,461		1,532,699	199,238
BUDGET CODE: 3722 Budget Management MOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,217,188			2,217,188-
SUBTOTAL FOR CNTRCTL SVCS				2,217,188			2,217,188-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3722				2,217,188				2,217,188-
BUDGET CODE: 3724 Budget Management BWS Hydro								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		736,012				736,012-
SUBTOTAL FOR OTHR SER&CHR				736,012				736,012-
SUBTOTAL FOR BUDGET CODE 3724				736,012				736,012-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				57,820,891		38,980,958		18,839,933-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			22	96,782,668	23	62,428,160	1	34,354,508-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,383,169	96,782,668	18,830	62,428,160	34,354,508-
FINANCIAL PLAN SAVINGS		3,975-		5,975-	2,000-
APPROPRIATION		96,778,693		62,422,185	34,356,508-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,399,267	62,422,185	17,977,082-
OTHER CATEGORICAL	9,378,485		9,378,485-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,196,474		4,196,474-
INTRA-CITY SALES	2,804,467		2,804,467-
TOTAL	96,778,693	62,422,185	34,356,508-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,768		54,500	51,732
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE				2,500	2,500
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		2,768		62,250	59,482
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,205	15,205
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT				1,045	1,045
		332 PURCH DATA PROCESSING EQUIPT				9,500	9,500
		337 BOOKS-OTHER				5,500	5,500
		SUBTOTAL FOR PROPTY&EQUIP		750		32,000	31,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				15,188	15,188
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		8,209		16,419	8,210
		412 RENTALS OF MISC.EQUIP		590		1,180	590
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,125	5,125
		453 OVERNIGHT TRVL EXP-GENERAL		375		750	375
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		11,174		45,662	34,488
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	12,000	12,000
		615 PRINTING CONTRACTS		19,500			19,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1	4,762	1	10,000	5,238
		SUBTOTAL FOR CNTRCTL SVCS	2	24,262	2	22,000	2,262-
		SUBTOTAL FOR BUDGET CODE 1004	2	38,954	2	161,912	122,958
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,503		4,057	8,446-
		101 PRINTING SUPPLIES		250		2,500	2,250
		117 POSTAGE		500		1,000	500
		199 DATA PROCESSING SUPPLIES		107,848		138,500	30,652
		SUBTOTAL FOR SUPPLYS&MATL		121,101		146,057	24,956

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		375			750	375	
		302	TELECOMMUNICATIONS EQUIPMENT		650			1,300	650	
		314	OFFICE FURITURE		750			750		
		315	OFFICE EQUIPMENT		1,612			5,200	3,588	
		319	SECURITY EQUIPMENT		253			507	254	
		332	PURCH DATA PROCESSING EQUIPT		214,628			374,932	160,304	
		337	BOOKS-OTHER		5,000			57,200	52,200	
		SUBTOTAL FOR PROPTY&EQUIP			223,268			440,639	217,371	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,320,839			5,320,839		
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		458,583			458,583		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134			4,134		
		403	OFFICE SERVICES		5,618			9,236	3,618	
		412	RENTALS OF MISC.EQUIP		6,013			21,000	14,987	
		858001	42G DATA PROCESSING SERVICES		2,180,204			2,180,204		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,405			1,505	900-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		805			1,610	805	
		453	OVERNIGHT TRVL EXP-GENERAL		247			495	248	
		499	OTHER EXPENSES - GENERAL		571,471			858,449	286,978	
		SUBTOTAL FOR OTHR SER&CHR			8,550,319			8,856,055	305,736	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	15,732,223	4		24,292,792	8,560,569	
		671	TRAINING PRGM CITY EMPLOYEES	2	8,410	2		161,765	153,355	
		SUBTOTAL FOR CNTRCTL SVCS			6	15,740,633	6		24,454,557	8,713,924
		SUBTOTAL FOR BUDGET CODE 1054			6	24,635,321	6		33,897,308	9,261,987
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,281			8,563	4,282	
		169	MAINTENANCE SUPPLIES		250			500	250	
		170	CLEANING SUPPLIES		222			444	222	
		199	DATA PROCESSING SUPPLIES		4,375			8,750	4,375	
		SUBTOTAL FOR SUPPLYS&MATL			9,128			18,257	9,129	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300			600	300	
		315	OFFICE EQUIPMENT		2,022			4,045	2,023	
		337	BOOKS-OTHER		1,000			2,000	1,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,322			6,645	3,323	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44		89	45
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		959		1,919	960
		412 RENTALS OF MISC.EQUIP		8,798		17,597	8,799
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		15,001		25,805	10,804
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	500	3	1,000	500
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300	650
		SUBTOTAL FOR CNTRCTL SVCS	3	1,150	3	2,300	1,150
		SUBTOTAL FOR BUDGET CODE 1064	3	28,601	3	53,007	24,406
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		76,912		153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824	76,912
TOTAL FOR EXECUTIVE + SUPPORT			11	24,779,788	11	34,266,051	9,486,263
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,862		63,000	51,138
		117 POSTAGE				9,000	9,000
		199 DATA PROCESSING SUPPLIES		387		13,800	13,413
		SUBTOTAL FOR SUPPLYS&MATL		12,249		85,800	73,551
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		3,000	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000	500
		315 OFFICE EQUIPMENT		250		500	250
		332 PURCH DATA PROCESSING EQUIPT		11,163		28,000	16,837
		337 BOOKS-OTHER		3,550		6,700	3,150
		SUBTOTAL FOR PROPTY&EQUIP		16,963		39,200	22,237

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,005		13,000	9,995
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		250		500	250
		412 RENTALS OF MISC.EQUIP		465		5,550	5,085
		417 ADVERTISING		982		10,500	9,518
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		500	250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		7,738		33,336	25,598
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,500	1	117,000	48,500
		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	4	63,899	4	180,000	116,101
		622 TEMPORARY SERVICES	3	2,632	3	5,264	2,632
		686 PROF SERV OTHER	1	78,092	1	12,000	66,092-
		SUBTOTAL FOR CNTRCTL SVCS	10	213,623	10	315,264	101,641
		SUBTOTAL FOR BUDGET CODE 1024	10	250,573	10	473,600	223,027
BUDGET CODE: 1026 DEP On-Line Store							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,590			10,590-
		SUBTOTAL FOR CNTRCTL SVCS		10,590			10,590-
		SUBTOTAL FOR BUDGET CODE 1026		10,590			10,590-
TOTAL FOR PUBLIC AFFAIRS			10	261,163	10	473,600	212,437
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		130,055		126,111	3,944-
		101 PRINTING SUPPLIES		730		9,619	8,889
		199 DATA PROCESSING SUPPLIES		18,772		68,925	50,153
		SUBTOTAL FOR SUPPLYS&MATL		158,730		213,828	55,098
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,419		9,761	7,658-
		314 OFFICE FURITURE		70,866		5,000	65,866-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		1,378		2,757		1,379
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		22,090		33,097		11,007
			337 BOOKS-OTHER		18,290		1,000		17,290-
			SUBTOTAL FOR PROPTY&EQUIP		130,043		61,615		68,428-
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
	400		CONTRACTUAL SERVICES-GENERAL		226		211,393		211,167
	402		TELEPHONE & OTHER COMMUNICATNS		500,097		500,097		
	403		OFFICE SERVICES		14,750		42,193		27,443
	412		RENTALS OF MISC.EQUIP		5,496		20,993		15,497
	414		RENTALS - LAND BLDGS & STRUCTS		27,687,767		28,176,028		488,261
	417		ADVERTISING		6,456		38,000		31,544
	856001	42C	HEAT LIGHT & POWER		1,629,933		1,661,104		31,171
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
	431		LEASING OF MISC EQUIP				10,000		10,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		51,871		99,743		47,872
	452		NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000		5,500
	453		OVERNIGHT TRVL EXP-GENERAL		198,587		173,285		25,302-
	454		OVERNIGHT TRVL EXP-SPECIAL		71,049		23,000		48,049-
	499		OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		30,879,760		32,092,864		1,213,104
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4	30,000	4	40,000		10,000
	602		TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
	608		MAINT & REP GENERAL	5	8,717	5	44,555		35,838
	612		OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	50,000		20,000
	613		DATA PROCESSING EQUIPMENT	1	4,750	1	9,500		4,750
	615		PRINTING CONTRACTS	2	18,310	2	17,500		810-
	622		TEMPORARY SERVICES	1	1,463	1	14,000		12,537
	660		ECONOMIC DEVELOPMENT	1	250	1	500		250
	671		TRAINING PRGM CITY EMPLOYEES	10	956,655	10	164,000		792,655-
	686		PROF SERV OTHER	1	22,900	1	50,000		27,100
			SUBTOTAL FOR CNTRCTL SVCS	27	1,073,045	27	400,055		672,990-
70 FXD MIS CHGS	732		MISCELLANEOUS AWARDS		1,209		25,185		23,976
			SUBTOTAL FOR FXD MIS CHGS		1,209		25,185		23,976

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1044			27	32,242,787	27	32,793,547	550,760
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,000		134,000	35,000-
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
SUBTOTAL FOR CNTRCTL SVCS			1	1,868,106	1	1,833,106	35,000-
SUBTOTAL FOR BUDGET CODE 3419			1	1,868,106	1	1,833,106	35,000-
BUDGET CODE: 3713 Budget Management Exec and Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,317			97,317-
SUBTOTAL FOR OTHR SER&CHR				97,317			97,317-
SUBTOTAL FOR BUDGET CODE 3713				97,317			97,317-
TOTAL FOR MANAGEMENT AND BUDGET			28	34,208,210	28	34,626,653	418,443
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546	
		100 SUPPLIES + MATERIALS - GENERAL		29,381		119,133	89,752
		101 PRINTING SUPPLIES		45,049		87,100	42,051
		117 POSTAGE		172,900		178,578	5,678
		169 MAINTENANCE SUPPLIES		138,250		156,500	18,250
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES				7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL				414,126		578,357	164,231
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,397		30,880	23,483
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		7,173		6,300	873-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				6,427		6,427
		337 BOOKS-OTHER		1,000		2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		25,070		63,229		38,159
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		50,154		18,308		31,846-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403 OFFICE SERVICES		705		1,411		706
		412 RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431 LEASING OF MISC EQUIP		4,155		8,311		4,156
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,803		10,000		10,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906		906
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		81,095		47,714		33,381-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	134,000	1	2,000		132,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	9,000		8,500
		608 MAINT & REP GENERAL	2		2	11,400		11,400
		612 OFFICE EQUIPMENT MAINTENANCE	1	102,577	1	177,805		75,228
		615 PRINTING CONTRACTS	1	185	1	1,500		1,315
		624 CLEANING SERVICES	1	24,000	1	5,000		19,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000		3,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,144	2	45,000		38,856
		SUBTOTAL FOR CNTRCTL SVCS	10	270,406	10	257,705		12,701-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350		1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	790,697	10	948,355		157,658
BUDGET CODE: 3716 Budget Management FMC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		157,658				157,658-
		SUBTOTAL FOR OTHR SER&CHR		157,658				157,658-
		SUBTOTAL FOR BUDGET CODE 3716		157,658				157,658-
TOTAL FOR MANAGEMENT AND BUDGET			10	948,355	10	948,355		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		2,030,000		30,000		2,000,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		60,492		57,992		2,500-
		100 SUPPLIES + MATERIALS - GENERAL		5,002		20,004		15,002
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,068		79,154		56,086
		106 MOTOR VEHICLE FUEL		571,772		1,843,804		1,272,032
		109 FUEL OIL		62,850		62,850		
		SUBTOTAL FOR SUPPLYS&MATL		2,801,184		2,141,804		659,380-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,146,365		2,086,000		60,365-
		332 PURCH DATA PROCESSING EQUIPT		4,009				4,009-
		SUBTOTAL FOR PROPTY&EQUIP		2,150,374		2,086,000		64,374-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		40,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,000		76,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		111,000		116,000		5,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	2,480,359	20	2,368,684		111,675-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2	5,001		2,501
		SUBTOTAL FOR CNTRCTL SVCS	22	2,482,859	22	2,373,685		109,174-
		SUBTOTAL FOR BUDGET CODE 1014	22	7,545,417	22	6,717,489		827,928-
BUDGET CODE: 1015 DEP FastFleet								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		10,405				10,405-
		SUBTOTAL FOR SUPPLYS&MATL		10,405				10,405-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		100,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		100,000		50,000
		SUBTOTAL FOR BUDGET CODE 1015		60,405		100,000		39,595
TOTAL FOR FLEET ADMINISTRATION			22	7,605,822	22	6,817,489		788,333-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,644			4,644-
		169	MAINTENANCE SUPPLIES		127,369			127,369-
		SUBTOTAL FOR SUPPLYS&MATL			132,013			132,013-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			750,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000
		SUBTOTAL FOR BUDGET CODE 1035			132,013	750,000		617,987
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,615	9,832		5,217
		199	DATA PROCESSING SUPPLIES		6,500	13,000		6,500
		SUBTOTAL FOR SUPPLYS&MATL			11,115	22,832		11,717
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		171	342		171
		332	PURCH DATA PROCESSING EQUIPT		2,250	4,500		2,250
		337	BOOKS-OTHER		500	1,000		500
		SUBTOTAL FOR PROPTY&EQUIP			2,921	5,842		2,921
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000	10,000		5,000
		403	OFFICE SERVICES		29,337	1,275		28,062-
		412	RENTALS OF MISC.EQUIP		7,350	14,700		7,350
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,693	3,387		1,694
		453	OVERNIGHT TRVL EXP-GENERAL		31	63		32
		SUBTOTAL FOR OTHR SER&CHR			43,411	29,425		13,986-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,253,777	1,127,928		125,849-
		602	TELECOMMUNICATIONS MAINT		301			301-
		686	PROF SERV OTHER	3	9,827	19,654		9,827
		SUBTOTAL FOR CNTRCTL SVCS		3	1,263,905	1,147,582		116,323-
		SUBTOTAL FOR BUDGET CODE 1174		3	1,321,352	1,205,681		115,671-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1177	LI	Sound Eutrophication Modeling Grant					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,473,524			1,473,524-
		SUBTOTAL FOR CNTRCTL SVCS		1,473,524			1,473,524-
		SUBTOTAL FOR BUDGET CODE 1177		1,473,524			1,473,524-
BUDGET CODE: 1178	LI	Sound Eutrophication Modeling Match					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,161,700		926,800	234,900-
		SUBTOTAL FOR CNTRCTL SVCS		1,161,700		926,800	234,900-
		SUBTOTAL FOR BUDGET CODE 1178		1,161,700		926,800	234,900-
BUDGET CODE: 1182	BEPA	Rezoning Planning Support					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,276		789,979	374,703
		SUBTOTAL FOR CNTRCTL SVCS		415,276		789,979	374,703
		SUBTOTAL FOR BUDGET CODE 1182		415,276		789,979	374,703
BUDGET CODE: 1184	BEPA	Alley Creek Ribbed Mussels					
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		886,047			886,047-
		SUBTOTAL FOR OTHR SER&CHR		886,047			886,047-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		198,472		1,190,280	991,808
		SUBTOTAL FOR CNTRCTL SVCS		198,472		1,190,280	991,808
		SUBTOTAL FOR BUDGET CODE 1184		1,084,519		1,190,280	105,761
BUDGET CODE: 3717	Budget Management	BEPA U/A006					
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		328,306			328,306-
		SUBTOTAL FOR OTHR SER&CHR		328,306			328,306-
		SUBTOTAL FOR BUDGET CODE 3717		328,306			328,306-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	5,916,690	3	4,862,740	1,053,950-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		22,751		12,403	10,348-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		27,019		5,405	21,614-
		SUBTOTAL FOR SUPPLYS&MATL		50,070		19,408	30,662-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,950		1,500	450-
		332 PURCH DATA PROCESSING EQUIPT		42,876		35,374	7,502-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		45,326		42,074	3,252-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		5,500		2,000	3,500-
		412 RENTALS OF MISC.EQUIP		6,564		28,828	22,264
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		200	300-
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		14,564		33,528	18,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,600	2,600
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1		1	500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	3,000	3,000
		613 DATA PROCESSING EQUIPMENT	1		1	400	400
		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,200	5	7,500	5,300
		SUBTOTAL FOR BUDGET CODE 1074	5	112,160	5	102,510	9,650-
		TOTAL FOR ACCO	5	112,160	5	102,510	9,650-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,411		7,411
		199 DATA PROCESSING SUPPLIES				250		250
		SUBTOTAL FOR SUPPLYS&MATL				7,661		7,661
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000		6,923
		337 BOOKS-OTHER		123,810		32,164		91,646-
		SUBTOTAL FOR PROPTY&EQUIP		123,887		45,575		78,312-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389		389
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		5,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
		SUBTOTAL FOR OTHR SER&CHR		5,750		7,719		1,969
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1		1	393		393
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	13,393		13,393
		SUBTOTAL FOR BUDGET CODE 1084	3	129,637	3	74,348		55,289-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	129,637	3	74,348		55,289-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,145		3,500		4,645-
		101 PRINTING SUPPLIES		49,565				49,565-
		199 DATA PROCESSING SUPPLIES		11,374		24,000		12,626
		SUBTOTAL FOR SUPPLYS&MATL		69,084		27,500		41,584-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,151				3,151-
		332 PURCH DATA PROCESSING EQUIPT		1,074		51,149		50,075
		337 BOOKS-OTHER		2,500				2,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		6,725		51,149	44,424
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		132,394		402,788	270,394
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		4,000		5,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1		2,000	1,999
		454 OVERNIGHT TRVL EXP-SPECIAL		9,560			9,560-
		SUBTOTAL FOR OTHR SER&CHR		147,955		415,788	267,833
60	CNTRCTL	SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		34		50,028	49,994
		684 PROF SERV COMPUTER SERVICES		135,934		170,000	34,066
		686 PROF SERV OTHER		9,280			9,280-
		SUBTOTAL FOR CNTRCTL SVCS		145,248		220,028	74,780
		SUBTOTAL FOR BUDGET CODE 1444		369,012		714,465	345,453
		BUDGET CODE: 3718 Budget Management EHS Office					
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		310,453			310,453-
		SUBTOTAL FOR OTHR SER&CHR		310,453			310,453-
		SUBTOTAL FOR BUDGET CODE 3718		310,453			310,453-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		679,465		714,465	35,000
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	92	74,641,290	92	82,886,211	8,244,921

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,371,278	74,641,290	10,315,497	82,886,211	8,244,921
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		73,985,543		82,230,464	8,244,921

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,091,403		81,191,861	9,100,458
OTHER CATEGORICAL		132,013		750,000	617,987
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,473,524			1,473,524-
INTRA-CITY SALES		288,603		288,603	
<b>TOTAL</b>		<b>73,985,543</b>		<b>82,230,464</b>	<b>8,244,921</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,831	18	1,735,536	47,705
		SUBTOTAL FOR F/T SALARIED	18	1,687,831	18	1,735,536	47,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,690,059	18	1,737,764	47,705
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,081,330	27	3,204,731	123,401
		SUBTOTAL FOR F/T SALARIED	27	3,081,330	27	3,204,731	123,401
		SUBTOTAL FOR BUDGET CODE 7290	27	3,081,330	27	3,204,731	123,401
		TOTAL FOR	45	4,771,389	45	4,942,495	171,106
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,922	3	160,922	15,000-
		SUBTOTAL FOR F/T SALARIED	3	175,922	3	160,922	15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	3	176,522	3	161,522	15,000-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	272,746	18,487
		SUBTOTAL FOR F/T SALARIED	3	254,259	3	272,746	18,487
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	284,743	18,487
		TOTAL FOR MANAGEMENT AND BUDGET	6	442,778	6	446,265	3,487
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,955	13	1,026,955	
		SUBTOTAL FOR F/T SALARIED	13	1,026,955	13	1,026,955	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,028,555	13	1,028,555	
		TOTAL FOR FLEET ADMINISTRATION	13	1,028,555	13	1,028,555	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	722,993	8	737,664	14,671
		SUBTOTAL FOR F/T SALARIED	8	722,993	8	737,664	14,671
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7056			8	761,213	8	775,884	14,671
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,404		404	87,000-
SUBTOTAL FOR F/T SALARIED				87,404		404	87,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7057				88,404		1,404	87,000-
TOTAL FOR WATER BOARD			8	849,617	8	777,288	72,329-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	90,048	8,582
SUBTOTAL FOR F/T SALARIED			1	81,466	1	90,048	8,582
SUBTOTAL FOR BUDGET CODE 7007			1	81,466	1	90,048	8,582
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	682,230	7	756,294	74,064
SUBTOTAL FOR F/T SALARIED			7	682,230	7	756,294	74,064
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 7601			7	734,230	7	808,294	74,064
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	815,696	8	898,342	82,646

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6	491,681	23,429
		SUBTOTAL FOR F/T SALARIED	6	468,252	6	491,681	23,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 7091	6	472,852	6	496,281	23,429
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,302,781	14	1,283,739	19,042-
		SUBTOTAL FOR F/T SALARIED	14	1,302,781	14	1,283,739	19,042-
		SUBTOTAL FOR BUDGET CODE 7162	14	1,302,781	14	1,283,739	19,042-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,775,633	20	1,780,020	4,387
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
		SUBTOTAL FOR F/T SALARIED	3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
		SUBTOTAL FOR UNSALARIED		30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299	
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3	294,517	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3	294,517	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,688	4	312,890	22,202
		SUBTOTAL FOR F/T SALARIED	4	290,688	4	312,890	22,202
03 UNSALARIED		031 UNSALARIED		32,098		32,098	
		SUBTOTAL FOR UNSALARIED		32,098		32,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 7809	4	329,786	4	351,988	22,202
		TOTAL FOR GIARDIA SURVEILLANCE	4	329,786	4	351,988	22,202
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	26,878,647	398	27,356,808	478,161
		SUBTOTAL FOR F/T SALARIED	398	26,878,647	398	27,356,808	478,161
03 UNSALARIED		031 UNSALARIED		2,713,831		3,191,476	477,645
		SUBTOTAL FOR UNSALARIED		2,713,831		3,191,476	477,645
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	398	32,118,233	398	33,074,039	955,806
BUDGET CODE: 7522 Billing for the Future PS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,680	5	363,680	
		SUBTOTAL FOR F/T SALARIED	5	363,680	5	363,680	
		SUBTOTAL FOR BUDGET CODE 7522	5	363,680	5	363,680	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,079,986	50	4,453,933	373,947
		SUBTOTAL FOR F/T SALARIED	50	4,079,986	50	4,453,933	373,947
03 UNSALARIED		031 UNSALARIED		31,809		45,762	13,953
		SUBTOTAL FOR UNSALARIED		31,809		45,762	13,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,240,295	50	4,628,195	387,900
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	36,722,208	453	38,065,914	1,343,706
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,679	2	305,889	8,210
		SUBTOTAL FOR F/T SALARIED	2	297,679	2	305,889	8,210
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	365,159	8,210
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,934,119	22	2,033,722	99,603
		SUBTOTAL FOR F/T SALARIED	22	1,934,119	22	2,033,722	99,603

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,940,459	22	2,040,062	99,603
		TOTAL FOR ENGINEERING AUDITS	24	2,297,408	24	2,405,221	107,813
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,630,931	62	5,847,085	216,154
		SUBTOTAL FOR F/T SALARIED	62	5,630,931	62	5,847,085	216,154
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
		SUBTOTAL FOR UNSALARIED		1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	5,857,857	62	6,074,011	216,154
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,941,432	14	1,623,281	318,151-
		SUBTOTAL FOR F/T SALARIED	14	1,941,432	14	1,623,281	318,151-
03 UNSALARIED		031 UNSALARIED		697		697	
		SUBTOTAL FOR UNSALARIED		697		697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		10,525		10,525		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911		
		SUBTOTAL FOR BUDGET CODE 7186	14	2,053,040	14	1,734,889		318,151-
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,749,915	25	3,002,942		746,973-
		SUBTOTAL FOR F/T SALARIED	25	3,749,915	25	3,002,942		746,973-
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465		
		SUBTOTAL FOR OTH SALARIED		6,465		6,465		
03 UNSALARIED		031 UNSALARIED		1,754		1,754		
		SUBTOTAL FOR UNSALARIED		1,754		1,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178		
		SUBTOTAL FOR BUDGET CODE 7245	25	3,771,312	25	3,024,339		746,973-
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,211,755	106	10,685,361		473,606
		SUBTOTAL FOR F/T SALARIED	106	10,211,755	106	10,685,361		473,606
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171		
		SUBTOTAL FOR OTH SALARIED		4,171		4,171		
03 UNSALARIED		031 UNSALARIED		2,484		2,484		
		SUBTOTAL FOR UNSALARIED		2,484		2,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		357,033		357,033		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7246			106	10,631,175	106	11,104,781	473,606
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,074,579	133	12,800,796	726,217
SUBTOTAL FOR F/T SALARIED			133	12,074,579	133	12,800,796	726,217
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
SUBTOTAL FOR OTH SALARIED				12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
SUBTOTAL FOR UNSALARIED				974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957	
SUBTOTAL FOR BUDGET CODE 7247			133	13,326,308	133	14,052,525	726,217
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,344,834	29	2,385,039	40,205
SUBTOTAL FOR F/T SALARIED			29	2,344,834	29	2,385,039	40,205
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693	
SUBTOTAL FOR OTH SALARIED				10,693		10,693	
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
SUBTOTAL FOR UNSALARIED				8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			29	2,424,505	29	2,464,710	40,205

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 7260		OFFICE OF AGENCY CHIEF ENGINEER						
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842		
		SUBTOTAL FOR F/T SALARIED		147,842		147,842		
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	369	38,212,039	369	38,603,097		391,058
		TOTAL FOR CENTRAL UTILITY	953	87,539,626	953	89,593,702		2,054,076

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	953	87,539,626	953	89,593,702	2,054,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	953	87,539,626	953	89,593,702	2,054,076

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,187,968	45,816,138	1,628,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	43,351,658	43,777,564	425,906
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,539,626	89,593,702	2,054,076

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	69,826-153,617	35	99,116	3,469,043
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-179,935	7	124,991	874,939
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,631-114,830	4	83,301	333,205
10004	ADMINISTRATIVE ARCHITECT	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,285-118,285	1	118,285	118,285
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	225,145-225,145	1	225,145	225,145
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	124,000-145,022	2	134,511	269,022
10015	ADMINISTRATIVE ENGINEER	127,038-215,000	48	158,510	7,608,491
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-143,690	29	113,926	3,303,862
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,915-103,227	2	99,571	199,142
83008	ADMINISTRATIVE PROJECT MANAGER	120,203-179,592	17	145,838	2,479,247
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,670-147,708	38	110,853	4,212,423
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,630-103,630	1	103,630	103,630
10026	ADMINISTRATIVE STAFF ANALYST	173,453-192,442	2	182,948	365,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,702-157,976	7	124,917	874,419
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,641-177,034	5	153,845	769,226
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,618-147,452	18	98,941	1,780,932
30087	AGENCY ATTORNEY	95,632-107,500	3	100,831	302,492
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,848- 92,848	1	92,848	92,848
21210	ASSISTANT ARCHITECT	65,640- 80,955	5	75,308	376,542
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 75,483	12	69,246	830,947
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 80,869	10	70,119	701,190
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,078- 85,646	11	70,994	780,933
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	16	71,827	1,149,233
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	52,923-104,271	8	83,930	671,437
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	41	93,533	3,834,851
12627	ASSOCIATE STAFF ANALYST	79,414-103,589	10	92,278	922,782
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	29	78,273	2,269,913
92510	AUTO MECHANIC	77,841- 90,619	9	89,199	802,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-121,867	2	108,056	216,111
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,610-117,023	2	110,817	221,633
20515	CHEMICAL ENGINEER	115,053-115,053	1	115,053	115,053
22122	CITY PLANNER	63,489-112,272	3	87,530	262,591
21744	CITY RESEARCH SCIENTIST	64,140-108,426	8	91,604	732,830
20215	CIVIL ENGINEER	92,640-113,994	5	103,635	518,177

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
20202	CIVIL ENGINEERING INTERN	52,000- 59,125	5	56,275	281,375
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,926	52	50,287	2,614,941
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	44,126- 63,794	5	54,946	274,732
56058	COMMUNITY COORDINATOR	54,100- 83,981	8	69,443	555,543
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,652-108,495	6	93,181	559,086
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902- 92,985	3	87,816	263,447
10074	COMPUTER OPERATIONS MANAGER	133,000-133,000	1	133,000	133,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,060-105,060	1	105,060	105,060
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	2	98,568	197,136
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	14	106,394	1,489,517
10050	COMPUTER SYSTEMS MANAGER	158,109-190,208	2	174,159	348,317
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,848	5	86,099	430,493
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 87,655	26	54,953	1,428,766
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	117,000-117,000	1	117,000	117,000
20113	ENGINEERING TECHNICIAN	64,836- 76,602	4	70,818	283,271
20618	ENVIRONMENTAL ENGINEER	77,921- 92,640	2	85,281	170,561
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	155,465-160,438	2	157,952	315,903
20415	MECHANICAL ENGINEER	88,345-103,631	7	98,148	687,035
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,873	136	66,490	9,042,603
12158	PROCUREMENT ANALYST	70,899- 87,596	4	82,370	329,480
22426	PROJECT MANAGER	65,640- 85,646	6	74,844	449,066
22425	PROJECT MANAGER INTERN#	59,265- 59,265	6	59,265	355,590
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 55,473	1	55,473	55,473
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 60,000	1	60,000	60,000
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	61,866- 80,563	5	69,037	345,185
12749	STAFF ANALYST TRAINEE	42,150- 48,473	2	45,312	90,623
12200	STOCK WORKER	41,697- 41,697	2	41,697	83,394
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	96,875- 96,875	1	96,875	96,875
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 97,777	1	97,777	97,777
34615	WATER USE INSPECTOR	38,216- 53,054	57	46,193	2,633,016
	TOTAL FOR OBJECT 001		791		68,755,441

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	POSITION SCHEDULE FOR U/A 007		791	68,755,441
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		162	14,081,392
	TOTAL FOR U/A 007		953	82,836,833
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD	GRS PAY	047 OVERTIME		1,110,132			1,110,132-
	SUBTOTAL FOR ADD GRS PAY			1,110,132			1,110,132-
	SUBTOTAL FOR BUDGET CODE 2306			1,110,132			1,110,132-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	797,521	9	831,209	33,688
	SUBTOTAL FOR F/T SALARIED		9	797,521	9	831,209	33,688
	SUBTOTAL FOR BUDGET CODE 8011		9	797,521	9	831,209	33,688
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE	BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933	2,300,000-
	SUBTOTAL FOR FRINGE BENES			5,384,933		3,084,933	2,300,000-
	SUBTOTAL FOR BUDGET CODE 8111			5,384,933		3,084,933	2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	64	5,960,627	64	5,636,079	324,548-
	SUBTOTAL FOR F/T SALARIED		64	5,960,627	64	5,636,079	324,548-
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
	SUBTOTAL FOR ADD GRS PAY			649,004		649,004	
	SUBTOTAL FOR BUDGET CODE 8248		64	6,609,631	64	6,285,083	324,548-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T	SALARIED	001 FULL YEAR POSITIONS	58	6,308,829	58	6,322,852	14,023
	SUBTOTAL FOR F/T SALARIED		58	6,308,829	58	6,322,852	14,023

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	58	6,851,381	58	6,865,404	14,023
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	12,224,494	115	12,237,340	12,846
		SUBTOTAL FOR F/T SALARIED	115	12,224,494	115	12,237,340	12,846
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		3,059,671		3,059,671	
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386	
		SUBTOTAL FOR BUDGET CODE 8259	115	16,037,880	115	16,050,726	12,846
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	10,290,670	100	10,307,156	16,486
		SUBTOTAL FOR F/T SALARIED	100	10,290,670	100	10,307,156	16,486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		1,187,123		1,187,123	
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418	
		SUBTOTAL FOR BUDGET CODE 8260	100	11,612,088	100	11,628,574	16,486
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	35,056,621	423	38,883,831	3,827,210
		SUBTOTAL FOR F/T SALARIED	423	35,056,621	423	38,883,831	3,827,210

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171	
		SUBTOTAL FOR OTH SALARIED		9,171		9,171	
03 UNSALARIED		031 UNSALARIED		93,530		98,434	4,904
		SUBTOTAL FOR UNSALARIED		93,530		98,434	4,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,173,092		4,173,092	
		047 OVERTIME		6,294,178		6,294,178	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,234,187		18,234,187	
		SUBTOTAL FOR BUDGET CODE 8261	423	53,393,509	423	57,225,623	3,832,114
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	10,035,133	101	10,054,652	19,519
		SUBTOTAL FOR F/T SALARIED	101	10,035,133	101	10,054,652	19,519
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	101	11,224,544	101	11,244,063	19,519
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,591,718	72	7,604,157	12,439
		SUBTOTAL FOR F/T SALARIED	72	7,591,718	72	7,604,157	12,439
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739	
		SUBTOTAL FOR BUDGET CODE 8266	72	8,789,457	72	8,801,896	12,439
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	12,351,903	114	12,370,903	19,000
		SUBTOTAL FOR F/T SALARIED	114	12,351,903	114	12,370,903	19,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050	
		SUBTOTAL FOR BUDGET CODE 8267	114	13,561,953	114	13,580,953	19,000
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,720,315	95	9,727,528	7,213
		SUBTOTAL FOR F/T SALARIED	95	9,720,315	95	9,727,528	7,213
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804	
		SUBTOTAL FOR BUDGET CODE 8268	95	10,906,119	95	10,913,332	7,213
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,478,214	62	6,483,356	5,142
		SUBTOTAL FOR F/T SALARIED	62	6,478,214	62	6,483,356	5,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,029,835		1,029,835	
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573	
		SUBTOTAL FOR BUDGET CODE 8269	62	7,825,787	62	7,830,929	5,142
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,457,129	66	7,475,656	18,527
		SUBTOTAL FOR F/T SALARIED	66	7,457,129	66	7,475,656	18,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,059,671		1,059,671	
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515	
		SUBTOTAL FOR BUDGET CODE 8271	66	8,654,644	66	8,673,171	18,527
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,949,613	74	7,965,910	16,297
		SUBTOTAL FOR F/T SALARIED	74	7,949,613	74	7,965,910	16,297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	9,450,213	74	9,466,510	16,297
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,799,326	68	7,807,256	7,930
		SUBTOTAL FOR F/T SALARIED	68	7,799,326	68	7,807,256	7,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			68	9,299,926	68	9,307,856	7,930
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	8,139,417	81	8,151,308	11,891
SUBTOTAL FOR F/T SALARIED			81	8,139,417	81	8,151,308	11,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519	
SUBTOTAL FOR BUDGET CODE 8275			81	9,687,936	81	9,699,827	11,891
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,687,618	58	6,697,621	10,003
SUBTOTAL FOR F/T SALARIED			58	6,687,618	58	6,697,621	10,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647	
SUBTOTAL FOR BUDGET CODE 8276			58	7,861,265	58	7,871,268	10,003
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,794,526	45	4,802,759	8,233
SUBTOTAL FOR F/T SALARIED			45	4,794,526	45	4,802,759	8,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746		
		SUBTOTAL FOR BUDGET CODE 8277	45	4,950,272	45	4,958,505		8,233
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,329,068	59	6,329,068		
		SUBTOTAL FOR F/T SALARIED	59	6,329,068	59	6,329,068		
03 UNSALARIED		031 UNSALARIED		984		984		
		SUBTOTAL FOR UNSALARIED		984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845		
		SUBTOTAL FOR BUDGET CODE 8278	59	6,467,897	59	6,467,897		
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,328,327	52	5,345,768		17,441
		SUBTOTAL FOR F/T SALARIED	52	5,328,327	52	5,345,768		17,441
03 UNSALARIED		031 UNSALARIED				3,185		3,185
		SUBTOTAL FOR UNSALARIED				3,185		3,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		1,035,803		1,035,803		
		SUBTOTAL FOR ADD GRS PAY		1,161,712		1,161,712		
		SUBTOTAL FOR BUDGET CODE 8279	52	6,490,039	52	6,510,665		20,626
BUDGET CODE: 8290 BWT ENERGY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	371,497	3	386,113		14,616

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	3	371,497	3	386,113	14,616
		SUBTOTAL FOR BUDGET CODE 8290	3	371,497	3	386,113	14,616
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,455,181	23	2,646,986	191,805
		SUBTOTAL FOR F/T SALARIED	23	2,455,181	23	2,646,986	191,805
03 UNSALARIED		031 UNSALARIED				2,488	2,488
		SUBTOTAL FOR UNSALARIED				2,488	2,488
		SUBTOTAL FOR BUDGET CODE 8555	23	2,455,181	23	2,649,474	194,293
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2	134,992	7,047
		SUBTOTAL FOR F/T SALARIED	2	127,945	2	134,992	7,047
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2	134,992	7,047
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,744	219,921,750	1,744	220,469,003	547,253
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,193,715	51	4,329,796	136,081
		SUBTOTAL FOR F/T SALARIED	51	4,193,715	51	4,329,796	136,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	51	5,200,471	51	5,336,552	136,081
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	51	5,200,471	51	5,336,552	136,081

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WASTEWATER TREATMENT			1,795	225,122,221	1,795	225,805,555	683,334

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,795	225,122,221	1,795	225,805,555	683,334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,795	225,122,221	1,795	225,805,555	683,334

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,402,458	219,520,472	2,118,014
OTHER CATEGORICAL	1,110,132		1,110,132-
CAPITAL FUNDS - I.F.A.	6,609,631	6,285,083	324,548-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,122,221 225,805,555 683,334



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	41,895- 41,895	1	41,895	41,895
1002C	ADM MANAGER-NON-MGRL	74,123-142,801	3	113,650	340,950
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000-111,894	2	100,947	201,894
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,026-124,026	1	124,026	124,026
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	103,826-103,826	1	103,826	103,826
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	144,981-157,148	2	151,065	302,129
10015	ADMINISTRATIVE ENGINEER	124,026-204,106	33	154,389	5,094,846
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	93,586-128,419	21	112,754	2,367,835
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 93,769	4	76,357	305,429
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-204,106	12	147,706	1,772,476
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,358-124,026	11	102,838	1,131,220
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-179,592	4	137,918	551,670
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	124,026-124,026	1	124,026	124,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-127,935	1	127,935	127,935
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 84,933	17	70,006	1,190,106
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	8	74,228	593,820
95277	ASSISTANT COMMISSIONER (DEP)	183,000-183,000	1	183,000	183,000
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 72,051	12	69,914	838,968
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 84,154	14	69,447	972,264
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 84,933	15	70,518	1,057,772
21822	ASSOCIATE CHEMIST	60,039-103,833	47	75,143	3,531,702
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544- 89,816	5	75,635	378,177
22427	ASSOCIATE PROJECT MANAGER	77,921-117,407	22	87,819	1,932,027
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 93,372	9	81,372	732,348
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	3	77,672	233,017
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	5	119,190	595,949
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,026-124,026	1	124,026	124,026
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	7	87,792	614,544
22122	CITY PLANNER	63,489- 84,288	2	73,889	147,777
21744	CITY RESEARCH SCIENTIST	70,554-118,059	12	88,210	1,058,517
20202	CIVIL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 53,742	18	40,508	729,137
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	67,192- 84,066	2	75,629	151,258
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,772- 76,772	1	76,772	76,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-124,026	14	104,509	1,463,131
10050	COMPUTER SYSTEMS MANAGER	159,232-159,232	1	159,232	159,232
34202	CONSTRUCTION PROJECT MANAGER	86,400- 86,400	1	86,400	86,400
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	40,675- 41,895	16	41,819	669,100
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
20315	ELECTRICAL ENGINEER	92,640- 92,640	1	92,640	92,640
91717	ELECTRICIAN	114,882-114,882	52	114,882	5,973,852
91722	ELECTRICIANS HELPER	72,897- 72,897	14	72,897	1,020,562
20113	ENGINEERING TECHNICIAN	56,354- 74,210	21	65,553	1,376,609
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	3	92,640	277,920
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	3	56,041	168,123
91001	INSTRUMENTAL SPECIALIST	53,641- 74,773	19	66,516	1,263,812
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
21513	LABORATORY MICROBIOLOGIST	53,149- 61,051	2	57,100	114,200
92610	MACHINIST	77,841- 90,619	36	89,413	3,218,881
92611	MACHINIST'S HELPER	73,518- 85,545	2	79,532	159,064
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,088	648,706
91546	MARINE OILER	68,962- 68,962	8	68,962	551,696
91501	MARINER	68,962- 68,962	15	68,962	1,034,430
91580	MATE (DEP)	75,365- 79,635	12	77,144	925,730
20415	MECHANICAL ENGINEER	78,879- 78,879	1	78,879	78,879
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	16	49,313	789,002
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	40	124,758	4,990,320
91577	PORT MARINE ENGINEER (DEP)	98,000- 98,000	1	98,000	98,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	25	64,028	1,600,703
12158	PROCUREMENT ANALYST	58,618- 74,532	4	67,794	271,174
31215	PUBLIC HEALTH SANITARIAN	62,533- 69,293	8	63,378	507,024
21538	SCIENTIST (WATER ECOLOGY)	60,979- 86,767	7	69,516	486,609
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
95711	SENIOR IT ARCHITECT	156,531-156,531	1	156,531	156,531
90767	SENIOR SEWAGE TREATMENT WORKER	103,460-103,460	167	103,460	17,277,887
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	44	154,677	6,805,795
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	560	93,918	52,594,191
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	132	131,001	17,292,147

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	16	123,724	1,979,591
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	39,779- 52,839	24	46,437	1,114,496
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 83,564	2	63,478	126,956
TOTAL FOR OBJECT 001			1,622		157,691,756
-----					
POSITION SCHEDULE FOR U/A 008			1,622		157,691,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			173		16,819,158
TOTAL FOR U/A 008			1,795		174,510,914
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,312	626,218,662	6,300	637,165,358	10,946,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,312	626,218,662	6,300	637,165,358	10,946,696

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	557,539,675	574,901,395	17,361,720
OTHER CATEGORICAL	1,161,268		1,161,268-
CAPITAL FUNDS - I.F.A.	63,428,703	61,637,035	1,791,668-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,737,930	275,842	3,462,088-
INTRA-CITY SALES	351,086	351,086	

TOTAL 626,218,662 637,165,358 10,946,696

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,356,994	1,075,575,001	138,164,882	1,027,464,616	48,110,385-
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION		1,049,712,954		1,001,600,569	48,112,385-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,015,671,642	1,000,561,966	15,109,676-
OTHER CATEGORICAL	15,419,994	750,000	14,669,994-
CAPITAL FUNDS - I.F.A.			
STATE	3,278,123		3,278,123-
FEDERAL - C.D.			
FEDERAL - OTHER	12,250,125		12,250,125-
INTRA-CITY SALES	3,093,070	288,603	2,804,467-

TOTAL 1,049,712,954 1,001,600,569 48,112,385-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,312	626,218,662	6,300	637,165,358	10,946,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,312	626,218,662	6,300	637,165,358	10,946,696
OTPS					
TOTALS FOR OPERATING BUDGET		1,075,575,001		1,027,464,616	48,110,385-
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION		1,049,712,954		1,001,600,569	48,112,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,312	1,701,793,663	6,300	1,664,629,974	37,163,689-
FINANCIAL PLAN SAVINGS		25,862,047-		25,864,047-	2,000-
APPROPRIATION	6,312	1,675,931,616	6,300	1,638,765,927	37,165,689-
FUNDING					
CITY		1,573,211,317		1,575,463,361	2,252,044
OTHER CATEGORICAL		16,581,262		750,000	15,831,262-
CAPITAL FUNDS - I.F.A.		63,428,703		61,637,035	1,791,668-
STATE		3,278,123			3,278,123-
FEDERAL - C.D.					
FEDERAL - OTHER		15,988,055		275,842	15,712,213-
INTRA-CITY SALES		3,444,156		639,689	2,804,467-
TOTAL FUNDING		1,675,931,616		1,638,765,927	37,165,689-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,555,000	32	2,593,785	38,785
		004 FULL TIME UNIFORMED PERSONNEL	10	423,430	10	445,775	22,345
		SUBTOTAL FOR F/T SALARIED	42	2,978,430	42	3,039,560	61,130
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	42	3,039,334	42	3,100,464	61,130
		TOTAL FOR	42	3,039,334	42	3,100,464	61,130
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,256,675	13	1,295,942	39,267
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,504,067	15	1,543,334	39,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,544,919	15	1,584,186	39,267
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	27,499	4,443
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,850,021	4,443
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		30,000		30,000		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,105,993		4,443
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	93,997		8,535
		004 FULL TIME UNIFORMED PERSONNEL	15	960,636	15	1,006,954		46,318
		SUBTOTAL FOR F/T SALARIED	16	1,046,098	16	1,100,951		54,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		39,570		9,570
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		90,434		91,198		764
		SUBTOTAL FOR ADD GRS PAY		128,434		138,768		10,334
		SUBTOTAL FOR BUDGET CODE 1006	16	1,174,532	16	1,239,719		65,187
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,821,001	56	4,929,898		108,897
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	985,262	14	983,228		2,034-
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	18	1,314,046	18	1,312,012		2,034-
03 UNSALARIED		031 UNSALARIED		37,226		37,226		
		SUBTOTAL FOR UNSALARIED		37,226		37,226		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		24,791		23,984		807-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,750		116,943	807-
		SUBTOTAL FOR BUDGET CODE 1021	18	1,469,022	18	1,466,181	2,841-
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	597,942	7	622,272	24,330
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805	
		SUBTOTAL FOR F/T SALARIED	8	856,747	8	881,077	24,330
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344	
		SUBTOTAL FOR BUDGET CODE 1025	8	916,192	8	940,522	24,330
		TOTAL FOR COMMUNITY SERVICES	26	2,385,214	26	2,406,703	21,489
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860	
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,352,186	56	2,414,132		61,946
		004 FULL TIME UNIFORMED PERSONNEL	37	2,582,365	77	4,568,637	40	1,986,272
SUBTOTAL FOR F/T SALARIED			93	4,934,551	133	6,982,769	40	2,048,218
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED				25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		191,675		230,825		39,150
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		46,257		21,053
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		160,325		184,932		24,607
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				660,936		745,746		84,810
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				622,569		622,569
		081 ANNUITY CONTRIBUTIONS				141,686		141,686
SUBTOTAL FOR FRINGE BENES						764,255		764,255
SUBTOTAL FOR BUDGET CODE 1048			93	5,621,257	133	8,518,540	40	2,897,283
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,802	10	564,652		5,150-
SUBTOTAL FOR F/T SALARIED			10	569,802	10	564,652		5,150-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
SUBTOTAL FOR FRINGE BENES				46,980		46,980		
SUBTOTAL FOR BUDGET CODE 9500			10	616,782	10	611,632		5,150-
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,866	23	682,746		4,120-
SUBTOTAL FOR F/T SALARIED			23	686,866	23	682,746		4,120-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9502		23	686,866	23	682,746		4,120-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	664,214	20	661,124		3,090-
SUBTOTAL FOR F/T SALARIED		20	664,214	20	661,124		3,090-
SUBTOTAL FOR BUDGET CODE 9503		20	664,214	20	661,124		3,090-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	643,139	25	639,019		4,120-
SUBTOTAL FOR F/T SALARIED		25	643,139	25	639,019		4,120-
SUBTOTAL FOR BUDGET CODE 9504		25	643,139	25	639,019		4,120-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	642,031	22	637,911		4,120-
SUBTOTAL FOR F/T SALARIED		22	642,031	22	637,911		4,120-
SUBTOTAL FOR BUDGET CODE 9505		22	642,031	22	637,911		4,120-
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	203,506	4	203,506		
SUBTOTAL FOR F/T SALARIED		4	203,506	4	203,506		
SUBTOTAL FOR BUDGET CODE 9506		4	203,506	4	203,506		
TOTAL FOR ENFORCEMENT		240	13,987,015	280	16,863,698	40	2,876,683
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	470,171	5	470,171		
SUBTOTAL FOR F/T SALARIED		5	470,171	5	470,171		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620	
		SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,151	2	182,180	10,029
		SUBTOTAL FOR F/T SALARIED	2	172,151	2	182,180	10,029
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	180,957	2	190,986	10,029
TOTAL FOR		CAPITAL BUDGET	7	670,748	7	680,777	10,029

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1077

BUDGET CODE: 1078 EAO-IFA-DIRECT

01 F/T SALARIED 001 FULL YEAR POSITIONS  
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1078

9,049 9,049  
 9,049 9,049  
 9,049 9,049

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	8,295,848	116	8,644,371	348,523
		004 FULL TIME UNIFORMED PERSONNEL	54	6,137,203	54	6,141,256	4,053
		SUBTOTAL FOR F/T SALARIED	170	14,433,051	170	14,785,627	352,576
03 UNSALARIED		031 UNSALARIED		414,400		414,400	
		SUBTOTAL FOR UNSALARIED		414,400		414,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		431,827		431,827	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		210,201		210,387	186
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		612,062		612,062	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,379,653		1,379,839	186
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150	
		081 ANNUITY CONTRIBUTIONS		14,768		14,768	
		SUBTOTAL FOR FRINGE BENES		18,918		18,918	
		SUBTOTAL FOR BUDGET CODE 1081	170	16,246,022	170	16,598,784	352,762
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,926	6	384,667	18,741
		SUBTOTAL FOR F/T SALARIED	6	365,926	6	384,667	18,741
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	380,199	6	398,940	18,741
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,835,248	46	2,975,219	139,971
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			58	4,260,194	58	4,400,165	139,971
03 UNSALARIED		031 UNSALARIED		575,220		575,220	
SUBTOTAL FOR UNSALARIED				575,220		575,220	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600	
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
SUBTOTAL FOR ADD GRS PAY				330,152		330,152	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1085			58	5,205,566	58	5,345,537	139,971
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,798	6	598,696	38,898
SUBTOTAL FOR F/T SALARIED			6	559,798	6	598,696	38,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1087			6	562,798	6	601,696	38,898
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	13,069,855	117	14,385,482	1,315,627
		004 FULL TIME UNIFORMED PERSONNEL	11	1,723,813	11	1,698,604	25,209-
SUBTOTAL FOR F/T SALARIED			128	14,793,668	128	16,084,086	1,290,418
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		25,168		25,168		
		048 OVERTIME UNIFORM FORCES		133,726		133,726		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920		
		081 ANNUITY CONTRIBUTIONS		22,784		22,784		
		SUBTOTAL FOR FRINGE BENES		29,704		29,704		
		SUBTOTAL FOR BUDGET CODE 1088	128	15,265,144	128	16,555,562		1,290,418
		TOTAL FOR ADMINISTRATION	368	37,659,729	368	39,509,568		1,849,839
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,335	7	674,613		36,278
		SUBTOTAL FOR F/T SALARIED	7	638,335	7	674,613		36,278
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1011	7	676,335	7	712,613		36,278
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,096,118	12	1,113,716		17,598
		SUBTOTAL FOR F/T SALARIED	12	1,096,118	12	1,113,716		17,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	12	1,132,220	12	1,149,818		17,598

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,298,131	34	3,499,150	201,019
		SUBTOTAL FOR F/T SALARIED	34	3,298,131	34	3,499,150	201,019
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823	
		SUBTOTAL FOR BUDGET CODE 1018	34	3,372,954	34	3,573,973	201,019
		TOTAL FOR SUPPORT OPERATIONS ENGR	53	5,181,509	53	5,436,404	254,895
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,634,171	29	2,675,372	41,201
		SUBTOTAL FOR F/T SALARIED	29	2,634,171	29	2,675,372	41,201
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	29	2,784,516	29	2,825,717	41,201
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,359	3	149,726	7,367
		SUBTOTAL FOR F/T SALARIED	3	142,359	3	149,726	7,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	144,385	3	151,752	7,367
		TOTAL FOR LEGAL AFFAIRS	32	2,928,901	32	2,977,469	48,568
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,023,823	10	1,085,054	61,231
		SUBTOTAL FOR F/T SALARIED	10	1,023,823	10	1,085,054	61,231
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	10	1,061,179	10	1,122,410	61,231
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	1,061,179	10	1,122,410	61,231
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,930	6	380,128	10,198
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209	
		SUBTOTAL FOR F/T SALARIED	8	575,139	8	585,337	10,198
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	8	654,312	8	664,510	10,198
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	8	654,312	8	664,510	10,198
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	842	72,388,942	882	77,691,901	40 5,302,959

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	842	72,388,942	882	77,691,901	5,302,959
FINANCIAL PLAN SAVINGS	36-	1,753,194-	36-	8,322,424-	6,569,230-
APPROPRIATION	806	70,635,748	846	69,369,477	1,266,271-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,862,235		63,293,263	1,568,972-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,393,314		5,677,274	283,960
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		380,199		398,940	18,741
<b>TOTAL</b>		<b>70,635,748</b>		<b>69,369,477</b>	<b>1,266,271-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,877-108,877	1	108,877	108,877
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	70,631-116,299	7	86,126	602,882
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-150,927	4	122,277	489,109
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,716-137,629	3	121,356	364,068
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	84,942-112,029	2	98,486	196,971
10053	ADMINISTRATIVE CITY PLANNER	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	4	116,471	465,882
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	136,901-212,922	9	166,055	1,494,496
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	2	83,617	167,233
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,276-131,164	11	109,627	1,205,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,000-160,112	2	140,556	281,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-241,116	8	191,604	1,532,835
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-145,719	14	124,168	1,738,354
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-145,712	2	135,162	270,323
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-123,915	15	98,011	1,470,160
30087	AGENCY ATTORNEY	81,403-125,681	11	104,682	1,151,505
82950	AGENCY CHIEF CONTRACTING OFFICER	180,407-180,407	1	180,407	180,407
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	2	73,858	147,716
05041	ASSISTANT COMMISSIONER (DSNY)	160,000-165,000	2	162,500	325,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,646	2	81,784	163,567
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	87,241- 89,529	2	88,385	176,770
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	77,921-110,128	6	93,311	559,867
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,330- 80,330	1	80,330	80,330
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	43	46,581	2,002,998
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	9	94,062	846,562
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,178	1,766,489
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-149,277	22	132,044	2,904,975
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	3	91,389	274,168
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,927- 59,881	30	46,323	1,389,691

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,886- 42,191	2	42,039	84,077
56057	COMMUNITY ASSOCIATE	38,333- 61,800	6	46,734	280,402
56058	COMMUNITY COORDINATOR	54,100- 83,195	26	65,265	1,696,902
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 83,949	7	69,904	489,329
10074	COMPUTER OPERATIONS MANAGER	200,000-200,000	1	200,000	200,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-130,000	4	89,135	356,541
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	7	99,801	698,608
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	19	107,670	2,045,727
10050	COMPUTER SYSTEMS MANAGER	126,573-236,900	27	163,495	4,414,361
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,459-154,905	30	126,319	3,789,577
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
34202	CONSTRUCTION PROJECT MANAGER	84,677-104,327	8	94,695	757,557
51214	COUNSELOR (ADDICTION TREATMENT)	94,217- 94,217	1	94,217	94,217
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95231	DEPUTY COMMISSIONER	231,974-236,900	3	235,258	705,774
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
40910	ECONOMIST	84,516- 84,516	1	84,516	84,516
20123	ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
95005	EXECUTIVE AGENCY COUNSEL	123,200-200,000	5	156,248	781,238
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	126,500-195,000	2	160,750	321,500
91415	GRAPHIC ARTIST	80,670- 86,400	2	83,535	167,070
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 89,822	3	62,295	186,885
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	5	54,563	272,817
06797	IT PROJECT SPECIALIST	137,500-137,500	1	137,500	137,500
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	99,384- 99,384	1	99,384	99,384
20415	MECHANICAL ENGINEER	109,480-109,480	1	109,480	109,480
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	59,602	298,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,211	22	65,702	1,445,441
12158	PROCUREMENT ANALYST	47,604-103,923	11	71,223	783,448
60215	PUBLIC RECORDS AIDE	49,500- 49,500	1	49,500	49,500
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	91	39,989	3,639,009
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	61,866- 73,909	7	67,939	475,571
50910	STAFF NURSE	85,731-116,395	5	97,658	488,290
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,993- 85,993	1	85,993	85,993
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
82984	TELECOMMUNICATION MANAGER	208,826-208,826	1	208,826	208,826
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,891-101,730	4	72,076	288,303
TOTAL FOR OBJECT 001			584		51,795,171
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	14	131,377	1,839,273
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR) ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	40,622- 83,465	104	63,711	6,625,992
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	81	104,933	8,499,555
TOTAL FOR OBJECT 004			207		18,482,140
POSITION SCHEDULE FOR U/A 101			791		70,277,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		4,886,539
TOTAL FOR U/A 101			846		75,163,850
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR03 ARP FRF Weekday Basket Service							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,614,924	59	2,706,281	91,357
		SUBTOTAL FOR F/T SALARIED	59	2,614,924	59	2,706,281	91,357
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		98,174	
		048 OVERTIME UNIFORM FORCES		32,736		32,736	
		SUBTOTAL FOR ADD GRS PAY		130,910		130,910	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		59,000	
		081 ANNUITY CONTRIBUTIONS		213,874		213,874	
		SUBTOTAL FOR FRINGE BENES		272,874		272,874	
		SUBTOTAL FOR BUDGET CODE CR03	59	3,018,708	59	3,110,065	91,357
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service							
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		710,061	
		048 OVERTIME UNIFORM FORCES		3,870,736		3,870,736	
		SUBTOTAL FOR ADD GRS PAY		4,580,797		4,580,797	
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		4,580,797	
		TOTAL FOR	59	7,599,505	59	7,690,862	91,357
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,907,762	51	4,201,675	293,913
		SUBTOTAL FOR F/T SALARIED	51	3,907,762	51	4,201,675	293,913
03 UNSALARIED		031 UNSALARIED		8,111		8,111	
		SUBTOTAL FOR UNSALARIED		8,111		8,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		976		1,783	807
		SUBTOTAL FOR ADD GRS PAY		976		1,783	807

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2991			51	3,916,849	51	4,211,569	294,720
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,916,849	51	4,211,569	294,720
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,687,995	31	1,777,382	89,387
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777	
SUBTOTAL FOR F/T SALARIED			125	9,824,772	125	9,914,159	89,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
SUBTOTAL FOR ADD GRS PAY				964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
SUBTOTAL FOR FRINGE BENES				481,000		481,000	
SUBTOTAL FOR BUDGET CODE 1052			125	11,269,981	125	11,359,368	89,387
TOTAL FOR LOT CLEANING			125	11,269,981	125	11,359,368	89,387
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,562,804	36	2,610,731	47,927
		004 FULL TIME UNIFORMED PERSONNEL	115	11,808,730	115	11,808,730	
SUBTOTAL FOR F/T SALARIED			151	14,371,534	151	14,419,461	47,927
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		109,970	12,008



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				97,962		109,970		12,008
03 UNSALARIED		031 UNSALARIED		45,641		45,641		
SUBTOTAL FOR UNSALARIED				45,641		45,641		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,363,103		68,917,643		1,445,460-
		042 LONGEVITY DIFFERENTIAL		17,987,932		17,500,421		487,511-
		043 SHIFT DIFFERENTIAL		12,287,952		10,878,396		1,409,556-
		045 HOLIDAY PAY		8,221,091		8,340,740		119,649
		046 TERMINAL LEAVE		2,628,059		28,059		2,600,000-
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		111,207,975		50,518,942		60,689,033-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY				223,071,870		156,559,959		66,511,911-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,735,017		7,991,807		256,790
		081 ANNUITY CONTRIBUTIONS		33,123,669		33,931,052		807,383
SUBTOTAL FOR FRINGE BENES				40,858,686		41,922,859		1,064,173
SUBTOTAL FOR BUDGET CODE 2000			151	278,445,693	151	213,057,890		65,387,803-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	353,184		22,786
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
SUBTOTAL FOR F/T SALARIED			21	1,594,488	21	1,617,274		22,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969		
		043 SHIFT DIFFERENTIAL		485		485		
		045 HOLIDAY PAY		3,299		3,299		
		048 OVERTIME UNIFORM FORCES		20,975		20,975		
SUBTOTAL FOR ADD GRS PAY				27,728		27,728		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940		
SUBTOTAL FOR FRINGE BENES				2,940		2,940		
SUBTOTAL FOR BUDGET CODE 2049			21	1,625,156	21	1,647,942		22,786
BUDGET CODE: 2100 JTP Indoor Cleaning								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		953,045			953,045-
		SUBTOTAL FOR OTH SALARIED		953,045			953,045-
		SUBTOTAL FOR BUDGET CODE 2100		953,045			953,045-
BUDGET CODE: 2101 JTP Street Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,435,858		7,282,712	846,854
		SUBTOTAL FOR OTH SALARIED		6,435,858		7,282,712	846,854
		SUBTOTAL FOR BUDGET CODE 2101		6,435,858		7,282,712	846,854
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	175	288,107,557	175	222,636,349	65,471,208-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	575,236	5	580,630	5,394
		004 FULL TIME UNIFORMED PERSONNEL	14	2,447,192	14	2,252,715	194,477-
		SUBTOTAL FOR F/T SALARIED	19	3,022,428	19	2,833,345	189,083-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041			19	3,249,903	19	3,060,820	189,083-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			19	3,249,903	19	3,060,820	189,083-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,113	29	1,272,873	108,760
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			66	5,416,400	66	5,525,160	108,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3005			66	5,447,284	66	5,556,044	108,760
TOTAL FOR MAN WEST BORO OFFICE ADMIN			66	5,447,284	66	5,556,044	108,760
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931	
SUBTOTAL FOR F/T SALARIED			60	4,319,133	60	4,319,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978	
		043 SHIFT DIFFERENTIAL		1,958		1,958	
		045 HOLIDAY PAY		8,828		8,828	
		048 OVERTIME UNIFORM FORCES		291,178		291,178	
SUBTOTAL FOR ADD GRS PAY				308,942		308,942	
SUBTOTAL FOR BUDGET CODE 3015			60	4,628,075	60	4,628,075	
TOTAL FOR MAN WEST DIST # 1			60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,510		164,392	14,882
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
SUBTOTAL FOR F/T SALARIED			82	6,000,653	82	6,015,535	14,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
SUBTOTAL FOR ADD GRS PAY				49,437		49,437	
SUBTOTAL FOR BUDGET CODE 3025			82	6,050,090	82	6,064,972	14,882

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST DIST # 2			82	6,050,090	82	6,064,972	14,882
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934	
SUBTOTAL FOR F/T SALARIED			107	7,862,934	107	7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037			107	7,910,073	107	7,910,073	
TOTAL FOR MAN EAST DIST # 3			107	7,910,073	107	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5	221,438	14,643
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED			92	6,331,275	92	6,345,918	14,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			92	6,382,955	92	6,397,598	14,643

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MAN WEST DIST # 4			92	6,382,955	92	6,397,598		14,643
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
TOTAL FOR MAN EAST DIST # 5			67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857		
		SUBTOTAL FOR F/T SALARIED	119	8,571,857	119	8,571,857		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
		SUBTOTAL FOR BUDGET CODE 3067	119	8,612,162	119	8,612,162		
TOTAL FOR MAN EAST DIST # 6			119	8,612,162	119	8,612,162		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
		SUBTOTAL FOR F/T SALARIED	141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070	
		SUBTOTAL FOR BUDGET CODE 3075	141	10,166,119	141	10,166,119	
		TOTAL FOR MAN WEST DIST # 7	141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784	
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							

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 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			65	5,006,200	65	5,006,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
SUBTOTAL FOR ADD GRS PAY				46,014		46,014	
SUBTOTAL FOR BUDGET CODE 3117			65	5,052,214	65	5,052,214	
TOTAL FOR MAN EAST DIST # 11			65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
SUBTOTAL FOR ADD GRS PAY				76,636		76,636	
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515	
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41	2,792,480	
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214	
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744	
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,050,784	22	1,155,382	104,598
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
		SUBTOTAL FOR F/T SALARIED	54	4,669,212	54	4,773,810	104,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4007			54	4,685,348	54	4,789,946	104,598
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			90	7,162,536	90	7,267,134	104,598
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265	
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484	
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638	
SUBTOTAL FOR F/T SALARIED			52	4,003,638	52	4,003,638	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316		
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52	4,046,954		
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30	2,141,503		
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30	2,141,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064		
		043 SHIFT DIFFERENTIAL		1,157		1,157		
		045 HOLIDAY PAY		6,702		6,702		
		048 OVERTIME UNIFORM FORCES		14,500		14,500		
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423		
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30	2,168,926		
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30	2,168,926		
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831		
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72	5,267,831		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398		
		043 SHIFT DIFFERENTIAL		2,219		2,219		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724	
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72	5,308,555	
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72	5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336	
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71	5,168,336	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441	
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71	5,218,777	
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71	5,218,777	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,671,146	70	5,671,146	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
TOTAL FOR BRONX WEST DIST # 8			70	5,671,146	70		5,671,146	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70		5,373,503	
		SUBTOTAL FOR F/T SALARIED	70	5,373,503	70		5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301			7,301	
		043 SHIFT DIFFERENTIAL		2,683			2,683	
		045 HOLIDAY PAY		9,187			9,187	
		048 OVERTIME UNIFORM FORCES		30,301			30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472			49,472	
		SUBTOTAL FOR BUDGET CODE 4097	70	5,422,975	70		5,422,975	
TOTAL FOR BRONX EAST DIST # 9			70	5,422,975	70		5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80		6,128,389	
		SUBTOTAL FOR F/T SALARIED	80	6,128,389	80		6,128,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066			7,066	
		043 SHIFT DIFFERENTIAL		2,498			2,498	
		045 HOLIDAY PAY		8,926			8,926	
		048 OVERTIME UNIFORM FORCES		291,801			291,801	
		SUBTOTAL FOR ADD GRS PAY		310,291			310,291	
		SUBTOTAL FOR BUDGET CODE 4107	80	6,438,680	80		6,438,680	
TOTAL FOR BRONX EAST DIST # 10			80	6,438,680	80		6,438,680	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
		SUBTOTAL FOR F/T SALARIED	79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438	
		SUBTOTAL FOR BUDGET CODE 4117	79	6,213,566	79	6,213,566	
		TOTAL FOR BRONX EAST DIST # 11	79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567	
		SUBTOTAL FOR F/T SALARIED	100	7,380,567	100	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	100	7,446,919	100	7,446,919	
		TOTAL FOR BRONX EAST DIST # 12	100	7,446,919	100	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							



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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
	SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,334		1,334		
	SUBTOTAL FOR ADD GRS PAY		1,334		1,334		
	SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042		
	TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	801,481	18	884,405		82,924
	004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348		
	SUBTOTAL FOR F/T SALARIED	52	4,921,829	52	5,004,753		82,924
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,832		3,832		
	043 SHIFT DIFFERENTIAL		2,023		2,023		
	045 HOLIDAY PAY		5,334		5,334		
	048 OVERTIME UNIFORM FORCES		11,604		11,604		
	SUBTOTAL FOR ADD GRS PAY		22,793		22,793		
	SUBTOTAL FOR BUDGET CODE 5005	52	4,944,622	52	5,027,546		82,924
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775		
	SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		624		624		
	048 OVERTIME UNIFORM FORCES		921,053		921,053		
	SUBTOTAL FOR ADD GRS PAY		921,677		921,677		
	SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			84	8,068,074	84	8,150,998		82,924
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	746,579	17	812,474		65,895
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577		
		SUBTOTAL FOR F/T SALARIED	46	4,270,156	46	4,336,051		65,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		1,876		1,876		
		045 HOLIDAY PAY		5,334		5,334		
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042		
		SUBTOTAL FOR BUDGET CODE 5008	46	4,281,198	46	4,347,093		65,895
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			46	4,281,198	46	4,347,093		65,895
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344		
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203		
		043 SHIFT DIFFERENTIAL		3,839		3,839		
		045 HOLIDAY PAY		10,190		10,190		
		048 OVERTIME UNIFORM FORCES		299,835		299,835		
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067		
		SUBTOTAL FOR BUDGET CODE 5018	133	9,994,411	133	9,994,411		
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214	
		SUBTOTAL FOR F/T SALARIED	87	6,470,214	87	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183	
		SUBTOTAL FOR BUDGET CODE 5028	87	6,510,397	87	6,510,397	
		TOTAL FOR BKLYN NORTH DIST #2	87	6,510,397	87	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981	
		SUBTOTAL FOR F/T SALARIED	115	8,189,981	115	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,249,346	115	8,249,346	
		TOTAL FOR BKLYN NORTH DIST #3	115	8,249,346	115	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921	
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	99	7,631,529	99	7,631,529	
		TOTAL FOR BKLYN NORTH DIST #4	99	7,631,529	99	7,631,529	
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872	
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			93	7,346,025	93	7,346,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
SUBTOTAL FOR ADD GRS PAY				52,401		52,401	
SUBTOTAL FOR BUDGET CODE 5065			93	7,398,426	93	7,398,426	
TOTAL FOR BKLYN WEST DIST # 6			93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
SUBTOTAL FOR F/T SALARIED			107	8,012,859	107	8,012,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608	
SUBTOTAL FOR BUDGET CODE 5075			107	9,515,467	107	9,515,467	
TOTAL FOR BKLYN WEST DIST # 7			107	9,515,467	107	9,515,467	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273	
SUBTOTAL FOR F/T SALARIED			94	7,317,553	94	7,317,553	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144			7,144
		043 SHIFT DIFFERENTIAL		2,959			2,959
		045 HOLIDAY PAY		9,013			9,013
		048 OVERTIME UNIFORM FORCES		29,196			29,196
		SUBTOTAL FOR ADD GRS PAY		48,312			48,312
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94		7,365,865
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94		7,365,865
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81		6,135,644
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81		6,135,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730			6,730
		043 SHIFT DIFFERENTIAL		2,581			2,581
		045 HOLIDAY PAY		8,553			8,553
		048 OVERTIME UNIFORM FORCES		26,271			26,271
		SUBTOTAL FOR ADD GRS PAY		44,135			44,135
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81		6,179,779
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81		6,179,779
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112		9,169,293
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112		9,169,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138			7,138
		043 SHIFT DIFFERENTIAL		3,967			3,967
		045 HOLIDAY PAY		9,006			9,006

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		2,529,149			2,529,149	
		SUBTOTAL FOR ADD GRS PAY		2,549,260			2,549,260	
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112		11,718,553	
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112		11,718,553	
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143		11,004,747	
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143		11,004,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370			8,370	
		043 SHIFT DIFFERENTIAL		4,744			4,744	
		045 HOLIDAY PAY		10,375			10,375	
		048 OVERTIME UNIFORM FORCES		37,852			37,852	
		SUBTOTAL FOR ADD GRS PAY		61,341			61,341	
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143		11,066,088	
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143		11,066,088	
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141		10,744,237	
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141		10,744,237	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950			7,950	
		043 SHIFT DIFFERENTIAL		4,680			4,680	
		045 HOLIDAY PAY		9,908			9,908	
		048 OVERTIME UNIFORM FORCES		34,886			34,886	
		SUBTOTAL FOR ADD GRS PAY		57,424			57,424	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5125			141	10,801,661	141	10,801,661	
TOTAL FOR BKLYN WEST DIST 12			141	10,801,661	141	10,801,661	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697	
SUBTOTAL FOR F/T SALARIED			82	6,469,697	82	6,469,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
SUBTOTAL FOR ADD GRS PAY				48,780		48,780	
SUBTOTAL FOR BUDGET CODE 5137			82	6,518,477	82	6,518,477	
TOTAL FOR BKLYN EAST DIST #13			82	6,518,477	82	6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
SUBTOTAL FOR ADD GRS PAY				56,028		56,028	
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325	



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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN EAST DIST #14		113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15						
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836	
SUBTOTAL FOR F/T SALARIED		143	10,830,836	143	10,830,836	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,269		9,269	
	043 SHIFT DIFFERENTIAL		4,694		4,694	
	045 HOLIDAY PAY		11,374		11,374	
	048 OVERTIME UNIFORM FORCES		44,206		44,206	
SUBTOTAL FOR ADD GRS PAY			69,543		69,543	
SUBTOTAL FOR BUDGET CODE 5157		143	10,900,379	143	10,900,379	
TOTAL FOR BKLYN EAST DIST #15		143	10,900,379	143	10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16						
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654	
SUBTOTAL FOR F/T SALARIED		83	6,438,654	83	6,438,654	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,223		7,223	
	043 SHIFT DIFFERENTIAL		2,501		2,501	
	045 HOLIDAY PAY		9,100		9,100	
	048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY			48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167		83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16		83	6,487,226	83	6,487,226	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797	
		SUBTOTAL FOR BUDGET CODE 5177	120	8,702,449	120	8,702,449	
		TOTAL FOR BKLYN EAST DIST #17	120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
		SUBTOTAL FOR F/T SALARIED	160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
		SUBTOTAL FOR ADD GRS PAY		61,868		61,868	
		SUBTOTAL FOR BUDGET CODE 5187	160	11,561,319	160	11,561,319	
		TOTAL FOR BKLYN EAST DIST #18	160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	719,997	14	778,911		58,914
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
		SUBTOTAL FOR F/T SALARIED	36	3,381,397	36	3,440,311		58,914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761		
		043 SHIFT DIFFERENTIAL		1,627		1,627		
		045 HOLIDAY PAY		5,254		5,254		
		048 OVERTIME UNIFORM FORCES		5,297		5,297		
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939		
		SUBTOTAL FOR BUDGET CODE 6005	36	3,397,336	36	3,456,250		58,914
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301		
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215		
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215		
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516		
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	76	6,306,852	76	6,365,766		58,914
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	778,095	17	838,772		60,677
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433		
		SUBTOTAL FOR F/T SALARIED	50	4,732,528	50	4,793,205		60,677
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		2,020		2,020		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6008		50	4,749,516	50	4,810,193		60,677
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541		
SUBTOTAL FOR F/T SALARIED		62	4,891,541	62	4,891,541		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		2,320		2,320		
SUBTOTAL FOR ADD GRS PAY			2,320		2,320		
SUBTOTAL FOR BUDGET CODE 6998		62	4,893,861	62	4,893,861		
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN		112	9,643,377	112	9,704,054		60,677
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
SUBTOTAL FOR F/T SALARIED		18	1,212,899	18	1,212,899		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		484		484		
SUBTOTAL FOR ADD GRS PAY			484		484		
SUBTOTAL FOR BUDGET CODE 6999		18	1,213,383	18	1,213,383		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN		18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636		
SUBTOTAL FOR F/T SALARIED		132	10,542,636	132	10,542,636		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,855		8,855		
	043 SHIFT DIFFERENTIAL		4,741		4,741		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		10,914			10,914	
		048 OVERTIME UNIFORM FORCES		41,282			41,282	
		SUBTOTAL FOR ADD GRS PAY		65,792			65,792	
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132		10,608,428	
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132		10,608,428	
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95		6,706,817	
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95		6,706,817	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		7,128			7,128	
		043 SHIFT DIFFERENTIAL		2,910			2,910	
		045 HOLIDAY PAY		8,995			8,995	
		048 OVERTIME UNIFORM FORCES		29,078			29,078	
		SUBTOTAL FOR ADD GRS PAY		48,111			48,111	
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95		6,754,928	
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95		6,754,928	
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99		7,147,847	
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99		7,147,847	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,580			6,580	
		043 SHIFT DIFFERENTIAL		3,167			3,167	
		045 HOLIDAY PAY		8,387			8,387	
		048 OVERTIME UNIFORM FORCES		25,213			25,213	
		SUBTOTAL FOR ADD GRS PAY		43,347			43,347	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156	
SUBTOTAL FOR F/T SALARIED			149	10,953,156	149	10,953,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,854,952	149	12,854,952	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #5			149	12,854,952	149	12,854,952	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81	6,143,514	
TOTAL FOR QUEENS WEST DIST #6			81	6,143,514	81	6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479	
		SUBTOTAL FOR F/T SALARIED	166	13,901,479	166	13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	166	13,991,947	166	13,991,947	
TOTAL FOR QUEENS NORTH DIST # 7			166	13,991,947	166	13,991,947	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375	
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706	
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	110	8,954,596	110	8,954,596	
		TOTAL FOR QUEENS WEST DIST #9	110	8,954,596	110	8,954,596	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
		SUBTOTAL FOR F/T SALARIED	117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327	
		SUBTOTAL FOR BUDGET CODE 6109	117	9,141,941	117	9,141,941	
		TOTAL FOR QUEENS SOUTH DIST #10	117	9,141,941	117	9,141,941	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003	
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137	10,404,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033	
		SUBTOTAL FOR BUDGET CODE 6118	137	10,455,036	137	10,455,036	
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137	10,455,036	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179		13,134,044
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179		13,134,044
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696			8,696
		043 SHIFT DIFFERENTIAL		5,587			5,587
		045 HOLIDAY PAY		10,737			10,737
		048 OVERTIME UNIFORM FORCES		40,154			40,154
		SUBTOTAL FOR ADD GRS PAY		65,174			65,174
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179		13,199,218
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179		13,199,218
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193		13,947,247
		SUBTOTAL FOR F/T SALARIED	193	13,947,247	193		13,947,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680			9,680
		043 SHIFT DIFFERENTIAL		6,090			6,090
		045 HOLIDAY PAY		11,830			11,830
		048 OVERTIME UNIFORM FORCES		47,108			47,108
		SUBTOTAL FOR ADD GRS PAY		74,708			74,708
		SUBTOTAL FOR BUDGET CODE 6139	193	14,021,955	193		14,021,955
		TOTAL FOR QUEENS SOUTH DIST #13	193	14,021,955	193		14,021,955
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105		7,695,807
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105		7,695,807

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813			6,813	
		043 SHIFT DIFFERENTIAL		3,485			3,485	
		045 HOLIDAY PAY		8,644			8,644	
		048 OVERTIME UNIFORM FORCES		26,847			26,847	
		SUBTOTAL FOR ADD GRS PAY		45,789			45,789	
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105		7,741,596	
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105		7,741,596	
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	666,142	13		697,079	30,937
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21		2,544,373	
		SUBTOTAL FOR F/T SALARIED	34	3,210,515	34		3,241,452	30,937
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833			3,833	
		043 SHIFT DIFFERENTIAL		1,182			1,182	
		045 HOLIDAY PAY		5,334			5,334	
		048 OVERTIME UNIFORM FORCES		5,802			5,802	
		SUBTOTAL FOR ADD GRS PAY		16,151			16,151	
		SUBTOTAL FOR BUDGET CODE 8001	34	3,226,666	34		3,257,603	30,937
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	34	3,226,666	34		3,257,603	30,937
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180		14,591,701	
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180		14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287			9,287	
		043 SHIFT DIFFERENTIAL		6,482			6,482	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		11,392			11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692			1,491,692	
		SUBTOTAL FOR ADD GRS PAY		1,518,853			1,518,853	
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180		16,110,554	
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180		16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166		13,157,665	
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166		13,157,665	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,769			9,769	
		043 SHIFT DIFFERENTIAL		6,310			6,310	
		045 HOLIDAY PAY		11,928			11,928	
		048 OVERTIME UNIFORM FORCES		47,730			47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737			75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166		13,233,402	
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166		13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183		14,944,096	
		SUBTOTAL FOR F/T SALARIED	183	14,944,096	183		14,944,096	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		8,941			8,941	
		043 SHIFT DIFFERENTIAL		6,807			6,807	
		045 HOLIDAY PAY		11,000			11,000	
		048 OVERTIME UNIFORM FORCES		41,855			41,855	
		SUBTOTAL FOR ADD GRS PAY		68,603			68,603	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	183	15,012,699	183	15,012,699		
	TOTAL FOR STATEN ISLAND DIST #3	183	15,012,699	183	15,012,699		
	TOTAL FOR CLEANING & COLLECTION	7,404	856,351,949	7,404	791,709,352		64,642,597-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,404	856,351,949	7,404	791,709,352	64,642,597-
FINANCIAL PLAN SAVINGS	97-	24,923,020	175	35,689,497	10,766,477
APPROPRIATION	7,307	881,274,969	7,579	827,398,849	53,876,120-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		865,311,903		811,675,275	53,636,628-
OTHER CATEGORICAL		974,658		750,000	224,658-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,599,505		7,690,862	91,357
INTRA-CITY SALES		7,388,903		7,282,712	106,191-
<b>TOTAL</b>		<b>881,274,969</b>		<b>827,398,849</b>	<b>53,876,120-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242- 85,939	7	78,964	552,751
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,937-111,494	2	107,216	214,431
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	3	89,962	269,886
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,816-125,816	1	125,816	125,816
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,980-155,980	1	155,980	155,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,807-103,454	4	96,946	387,782
12627	ASSOCIATE STAFF ANALYST	81,203- 95,000	3	86,407	259,221
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,660-132,660	1	132,660	132,660
90647	CITY ATTENDANT	37,364- 39,983	16	37,567	601,071
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	70,554-102,536	4	87,074	348,294
10250	CLERICAL AIDE	38,941- 38,941	1	38,941	38,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,898- 52,578	113	42,708	4,825,971
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 44,405	4	44,190	176,761
56058	COMMUNITY COORDINATOR	54,100- 83,981	31	64,551	2,001,072
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	122,040-122,040	1	122,040	122,040
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	16	59,931	958,893
12158	PROCUREMENT ANALYST	47,604- 91,155	3	70,444	211,331
71685	SANITATION COMPLIANCE AGENT	34,217- 39,705	6	38,647	231,879
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			234		12,827,855
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	134	131,328	17,597,935
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	60	172,491	10,349,444
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-242,000	9	225,089	2,025,798
70112	SANITATION WORKER	40,622- 83,465	6,391	71,604	457,623,897
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	872	103,656	90,388,142
TOTAL FOR OBJECT 004			7,466		577,985,216

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,700	590,813,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-121	-9,284,205
TOTAL FOR U/A 102	7,579	581,528,866

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8	609,131		18,228
		SUBTOTAL FOR F/T SALARIED	8	590,903	8	609,131		18,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	624,677		18,228
		TOTAL FOR	8	606,449	8	624,677		18,228
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,623	9	610,881		19,258
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253		
		SUBTOTAL FOR F/T SALARIED	32	2,969,876	32	2,989,134		19,258
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		135,791		135,791		
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,178,952		
		SUBTOTAL FOR BUDGET CODE 1101	32	4,178,628	32	4,197,886		19,258
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	4,269,992	33	4,289,250		19,258
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,417,335	23	1,486,013		68,678
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
SUBTOTAL FOR F/T SALARIED			271	17,805,646	271	17,874,324		68,678
03 UNSALARIED		031 UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED				519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		154,042		18,573		135,469-
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				1,556,970		1,421,501		135,469-
SUBTOTAL FOR BUDGET CODE 1121			271	19,363,135	271	19,296,344		66,791-
TOTAL FOR MTS DIV			271	19,363,135	271	19,296,344		66,791-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
SUBTOTAL FOR F/T SALARIED				34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464		
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,642	6	479,586		11,944
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
		SUBTOTAL FOR F/T SALARIED	40	3,147,324	40	3,159,268		11,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	40	3,717,410	40	3,729,354		11,944
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,864	12	589,016		41,152
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
		SUBTOTAL FOR F/T SALARIED	29	1,945,369	29	1,986,521		41,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	29	2,383,467	29	2,424,619	41,152
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,153,973	53,096
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,814,095	122,605
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,376,741	122,605
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,999,648	122,605
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,999,648	122,605
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,404,616	13	1,463,873	59,257

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,404,616	13	1,463,873	59,257
03	UN SALARIED	031 UN SALARIED		11,000		11,000	
SUBTOTAL FOR UN SALARIED				11,000		11,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,455,160	13	1,514,417	59,257
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,455,160	13	1,514,417	59,257
TOTAL FOR WASTE DISPOSAL			450	36,714,120	450	36,919,773	205,653

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	36,714,120	450	36,919,773	205,653
FINANCIAL PLAN SAVINGS		51,455-	33-	2,111,913-	2,060,458-
APPROPRIATION	450	36,662,665	417	34,807,860	1,854,805-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,571,301	34,716,496	1,854,805-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,662,665	34,807,860	1,854,805-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 73,539	6	62,591	375,546
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,440- 98,440	1	98,440	98,440
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
10015	ADMINISTRATIVE ENGINEER	128,309-128,309	1	128,309	128,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,587- 97,587	1	97,587	97,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	109,147-111,343	2	110,245	220,490
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,802-122,802	1	122,802	122,802
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	2	105,607	211,214
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,888- 86,888	1	86,888	86,888
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
40526	BOOKKEEPER	44,115- 56,732	10	51,232	512,321
90647	CITY ATTENDANT	37,364- 41,697	13	37,699	490,089
20215	CIVIL ENGINEER	110,254-110,254	1	110,254	110,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,659	17	43,720	743,243
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 44,668	3	44,416	133,248
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
95201	DEPUTY ADMINISTRATOR	141,000-141,000	1	141,000	141,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
40502	MANAGEMENT AUDITOR	64,415- 64,469	3	64,433	193,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,492	9	57,697	519,273
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	70,980- 70,980	1	70,980	70,980
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			93		6,184,668
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	136,278-136,278	3	136,278	408,834
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	44,064- 83,465	256	73,442	18,801,218
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	90,753-112,111	75	107,575	8,068,103
TOTAL FOR OBJECT 004			342		28,814,973

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	435	34,999,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-18	-1,448,261
TOTAL FOR U/A 103	417	33,551,380

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,591		29,032	5-	352,559-
		SUBTOTAL FOR F/T SALARIED	5	381,591		29,032	5-	352,559-
		SUBTOTAL FOR BUDGET CODE Z104	5	381,591		29,032	5-	352,559-
		TOTAL FOR	5	381,591		29,032	5-	352,559-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	19,384,693	203	19,412,669		27,976
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	204	19,454,032	204	19,482,008		27,976
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		619,819		628,819		9,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		756,095		756,095		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,824,335		1,833,335		9,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,476,297		897,497		578,800-
		081 ANNUITY CONTRIBUTIONS		122,148		122,148		
		SUBTOTAL FOR FRINGE BENES		1,598,445		1,019,645		578,800-
		SUBTOTAL FOR BUDGET CODE 1481	204	22,902,803	204	22,360,979		541,824-
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,919,907	20	1,919,907		
		SUBTOTAL FOR F/T SALARIED	20	1,919,907	20	1,919,907		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732	
		043 SHIFT DIFFERENTIAL		104,181		104,181	
		045 HOLIDAY PAY		61,889		61,889	
		047 OVERTIME		183,347		183,347	
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149	
		SUBTOTAL FOR BUDGET CODE 1491	20	2,561,056	20	2,561,056	
		TOTAL FOR BUILDING MANAGEMENT	224	25,463,859	224	24,922,035	541,824-
		TOTAL FOR BUILDING MANAGEMENT	229	25,845,450	224	24,951,067	5- 894,383-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	25,845,450	224	24,951,067	894,383-
FINANCIAL PLAN SAVINGS		137,761-		137,761-	
APPROPRIATION	229	25,707,689	224	24,813,306	894,383-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,326,098	24,784,274	541,824-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	381,591	29,032	352,559-
TOTAL	25,707,689	24,813,306	894,383-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,554-114,554	1	114,554	114,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	165,000-195,520	2	180,260	360,520
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	2	88,897	177,793
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	6	87,879	527,272
90647	CITY ATTENDANT	37,364- 37,364	7	37,364	261,548
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
21744	CITY RESEARCH SCIENTIST	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	124,099-124,099	1	124,099	124,099
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91001	INSTRUMENTAL SPECIALIST	74,773- 74,773	1	74,773	74,773
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	88,752	1,686,289
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,304
91225	METAL WORK MECHANIC	101,007-101,007	8	101,007	808,056
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	14	103,883	1,454,365
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,871	3	62,311	186,933
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
91644	STATIONARY ENGINEER	132,797-132,797	26	132,797	3,452,717
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,136-136,136	3	136,136	408,408
12202	SUPERVISOR OF STOCK WORKERS	50,245- 52,750	3	51,915	155,745
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		219		21,717,964
	POSITION SCHEDULE FOR U/A 104		219		21,717,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		495,844
	TOTAL FOR U/A 104		224		22,213,808

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	12,486,643	97	12,520,151	33,508
		SUBTOTAL FOR F/T SALARIED	97	12,486,643	97	12,520,151	33,508
03 UNSALARIED		031 UNSALARIED		61,137		66,711	5,574
		SUBTOTAL FOR UNSALARIED		61,137		66,711	5,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		281,210		298,422	17,212
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		578,039		595,251	17,212
		SUBTOTAL FOR BUDGET CODE 1501	97	13,125,819	97	13,182,113	56,294
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	41,432,772	471	41,445,255	12,483
		SUBTOTAL FOR F/T SALARIED	471	41,432,772	471	41,445,255	12,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		6,254,260		554,260	5,700,000-
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		8,387,291		2,687,291	5,700,000-
		SUBTOTAL FOR BUDGET CODE 1521	471	49,820,063	471	44,132,546	5,687,517-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	10,255,897	126	10,261,072	5,175
		SUBTOTAL FOR F/T SALARIED	126	10,255,897	126	10,261,072	5,175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	126	10,572,325	126	10,577,500	5,175
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,406,459	20	1,406,459	
		SUBTOTAL FOR F/T SALARIED	20	1,406,459	20	1,406,459	
04 ADD GRS PAY		047 OVERTIME				135,469	135,469
		SUBTOTAL FOR ADD GRS PAY				135,469	135,469
		SUBTOTAL FOR BUDGET CODE 1591	20	1,406,459	20	1,541,928	135,469
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			714	74,924,666	714	69,434,087	5,490,579-
TOTAL FOR BUREAU OF MOTOR EQUIP			714	74,924,666	714	69,434,087	5,490,579-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	714	74,924,666	714	69,434,087	5,490,579-
FINANCIAL PLAN SAVINGS		408,129-	36	2,280,532	2,688,661
APPROPRIATION	714	74,516,537	750	71,714,619	2,801,918-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,496,537	71,694,619	2,801,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
<b>TOTAL</b>	<b>74,516,537</b>	<b>71,714,619</b>	<b>2,801,918-</b>



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,755- 95,587	6	83,469	500,811
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,781	6	90,333	541,998
05041	ASSISTANT COMMISSIONER (DSNY)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	81,600- 94,202	4	87,006	348,025
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	392	89,869	35,228,820
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	87	89,885	7,819,977
92508	AUTOMOTIVE SERVICE WORKER	42,712- 42,712	1	42,712	42,712
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,202- 49,715	5	44,966	224,831
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
10050	COMPUTER SYSTEMS MANAGER	236,900-236,900	1	236,900	236,900
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	165,186-165,186	1	165,186	165,186
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	160,572-160,572	1	160,572	160,572
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	179,712-188,205	2	183,959	367,917
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	31	88,146	2,732,524
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	91,758-101,007	40	100,776	4,031,031
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,499	7	58,111	406,774
12158	PROCUREMENT ANALYST	52,364- 75,913	3	64,195	192,586
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90736	RUBBER TIRE REPAIRER	62,849- 62,849	6	62,849	377,093
12626	STAFF ANALYST	61,866- 71,840	3	65,191	195,572
12200	STOCK WORKER	36,901- 56,291	4	44,147	176,586
92376	SUPERVISOR OF IRONWORK	125,151-125,151	2	125,151	250,302
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	65	127,216	8,269,036
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	7	55,371	387,597
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			698		64,920,426

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	698	64,920,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	4,836,479
TOTAL FOR U/A 105	750	69,756,905

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1032 SARA LGRMIF grant								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,638				8,638-
	SUBTOTAL FOR OTHR SER&CHR			8,638				8,638-
	SUBTOTAL FOR BUDGET CODE 1032			8,638				8,638-
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		182,101		200,000		17,899
		117 POSTAGE		100,000				100,000-
		199 DATA PROCESSING SUPPLIES		425,000		425,000		
	SUBTOTAL FOR SUPPLYS&MATL			707,401		625,000		82,401-
30	PROPTY&EQUIP	337 BOOKS-OTHER		319				319-
	SUBTOTAL FOR PROPTY&EQUIP			319				319-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		412 RENTALS OF MISC.EQUIP		2,740				2,740-
		417 ADVERTISING		580,863		750,000		169,137
	SUBTOTAL FOR OTHR SER&CHR			598,603		750,000		151,397
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,958				6,958-
		615 PRINTING CONTRACTS		44,360				44,360-
		622 TEMPORARY SERVICES		839,000		1,125,000		286,000
		671 TRAINING PRGM CITY EMPLOYEES		17,215				17,215-
		686 PROF SERV OTHER		774,367		134,857		639,510-
	SUBTOTAL FOR CNTRCTL SVCS			1,681,900		1,259,857		422,043-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		144				144-
	SUBTOTAL FOR FXD MIS CHGS			144				144-
	SUBTOTAL FOR BUDGET CODE 1033			2,988,367		2,634,857		353,510-
TOTAL FOR				2,997,005		2,634,857		362,148-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		230,483		90,000	140,483-
	856001	10X SUPPLIES + MATERIALS - GENERAL		14,101		64,101	50,000
	100	SUPPLIES + MATERIALS - GENERAL		1,259,981		2,256,784	996,803
	101	PRINTING SUPPLIES				5,000	5,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,151,934		2,376,307	775,627-
	106	MOTOR VEHICLE FUEL		42,577,123		40,326,200	2,250,923-
	107	MEDICAL,SURGICAL & LAB SUPPLY		36,810		10,000	26,810-
	109	FUEL OIL		3,328,727		2,669,174	659,553-
	117	POSTAGE		49		60,000	59,951
	169	MAINTENANCE SUPPLIES		13			13-
	170	CLEANING SUPPLIES				1,000	1,000
	199	DATA PROCESSING SUPPLIES		28,796		100,000	71,204
	SUBTOTAL FOR SUPPLYS&MATL			50,628,017		47,958,566	2,669,451-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,953		1,837,128	1,820,175
	302	TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
	304	MOTOR VEHICLE EQUIPMENT				600,000	600,000
	307	MEDICAL,SURGICAL & LAB EQUIP		1,268		2,000	732
	314	OFFICE FURITURE		32,802		10,000	22,802-
	315	OFFICE EQUIPMENT		4,290		10,000	5,710
	332	PURCH DATA PROCESSING EQUIPT				50,000	50,000
	337	BOOKS-OTHER		158,901		5,000	153,901-
	SUBTOTAL FOR PROPTY&EQUIP			221,214		2,521,128	2,299,914
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,454,211		2,305,766	148,445-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		3,918,226			3,918,226-
	816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000	
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		130,142			130,142-
	858001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		159,093		56,636	102,457-
		402 TELEPHONE & OTHER COMMUNICATNS				19,200	19,200
		403 OFFICE SERVICES		10,440		10,000	440-
		412 RENTALS OF MISC.EQUIP		173,300		105,650	67,650-
		414 RENTALS - LAND BLDGS & STRUCTS		35,119,238		35,119,238	
		417 ADVERTISING		1,882,782		4,530,000	2,647,218
	856001	42C HEAT LIGHT & POWER		25,403,803		26,795,004	1,391,201
		423 HEAT LIGHT & POWER		22,691		22,691	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,476		10,000	8,524
		453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,103		16,370	10,267
		SUBTOTAL FOR OTHR SER&CHR		69,374,005		69,080,555	293,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	487,152	1	1,025,000	537,848
		602 TELECOMMUNICATIONS MAINT		4,864		393,560	388,696
		608 MAINT & REP GENERAL		4,500		2,500	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		41,000		60,000	19,000
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		615 PRINTING CONTRACTS	1	715,000	1	15,000	700,000-
		622 TEMPORARY SERVICES	1	176,670	1	176,670	
		624 CLEANING SERVICES	2	165,000	2	5,000	160,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	48,485	1	20,000	28,485-
		676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
		684 PROF SERV COMPUTER SERVICES	2	7,657	2	150,000	142,343
		686 PROF SERV OTHER	16	3,132,388	16	1,715,640	1,416,748-
		SUBTOTAL FOR CNTRCTL SVCS	26	4,872,716	26	3,653,370	1,219,346-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000	3,000
		735 PAYMTS FR CULT PROGS /SERVICES		1,516		1,000	516-
	856001	79D TRAINING CITY EMPLOYEES		17,390		8,000	9,390-
		SUBTOTAL FOR FXD MIS CHGS		18,906		12,000	6,906-
		SUBTOTAL FOR BUDGET CODE 1004	26	125,114,858	26	123,225,619	1,889,239-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		933,000		728,000	205,000-
		SUBTOTAL FOR SUPPLYS&MATL		933,000		728,000	205,000-
		SUBTOTAL FOR BUDGET CODE 1044		933,000		728,000	205,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			26	126,047,858	26	123,953,619	2,094,239-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		164,034		39,854	124,180-
		101 PRINTING SUPPLIES		12,024		12,500	476
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,000	7,000
		117 POSTAGE		311,388		488,813	177,425
		SUBTOTAL FOR SUPPLYS&MATL		494,626		555,347	60,721
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,100		7,360	19,740-
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		314 OFFICE FURITURE		15,500		15,500	
		SUBTOTAL FOR PROPTY&EQUIP		42,600		69,860	27,260
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,029		19,000	7,971
		403 OFFICE SERVICES		17,891		10,000	7,891-
		412 RENTALS OF MISC.EQUIP		47,229		48,600	1,371
		417 ADVERTISING		81,432			81,432-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000	
		SUBTOTAL FOR OTHR SER&CHR		179,581		99,600	79,981-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 1294	1	716,807	1	728,807	12,000
TOTAL FOR ENFORCEMENT			1	716,807	1	728,807	12,000
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,445		9,225	5,780
		199 DATA PROCESSING SUPPLIES		3,210,510		3,479,649	269,139
		SUBTOTAL FOR SUPPLYS&MATL		3,215,223		3,490,142	274,919
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,593,422		23,000	1,570,422-
		302 TELECOMMUNICATIONS EQUIPMENT		5,032		51,568	46,536
		314 OFFICE FURITURE		81,616			81,616-
		315 OFFICE EQUIPMENT				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		546,916		263,498	283,418-
		337 BOOKS-OTHER				801	801
		SUBTOTAL FOR PROPTY&EQUIP		2,226,986		368,867	1,858,119-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		448,397			448,397-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		219,083		219,083	
		400 CONTRACTUAL SERVICES-GENERAL		133,965		105,000	28,965-
		412 RENTALS OF MISC.EQUIP		777,091		6,550	770,541-
	858001	42G DATA PROCESSING SERVICES		438,563		438,563	
		427 DATA PROCESSING SERVICES		555,150			555,150-
		SUBTOTAL FOR OTHR SER&CHR		2,572,249		769,196	1,803,053-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,324,801		907,917	1,416,884-
		602 TELECOMMUNICATIONS MAINT	3	172,645	3	300,000	127,355
		608 MAINT & REP GENERAL	1	6,945	1	101,440	94,495
		613 DATA PROCESSING EQUIPMENT		9,936		525,310	515,374
		622 TEMPORARY SERVICES		242,694			242,694-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		10,000	7,000
		684 PROF SERV COMPUTER SERVICES	10	54,837	10	1,424,379	1,369,542
		686 PROF SERV OTHER		20,000		280,000	260,000
		SUBTOTAL FOR CNTRCTL SVCS	14	2,834,858	14	3,549,046	714,188
		SUBTOTAL FOR BUDGET CODE 1084	14	10,849,316	14	8,177,251	2,672,065-
		TOTAL FOR ADMINISTRATION	14	10,849,316	14	8,177,251	2,672,065-

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1014 ENGINEERING-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		19,859		9,859		10,000-
		117 POSTAGE				15,000		15,000
		199 DATA PROCESSING SUPPLIES		5,004		5,300		296
		SUBTOTAL FOR SUPPLYS&MATL		28,649		33,945		5,296
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,583				204,583-
		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				3,650		3,650
		332 PURCH DATA PROCESSING EQUIPT		65,563		7,650		57,913-
		337 BOOKS-OTHER		131,092		5,100		125,992-
		SUBTOTAL FOR PROPTY&EQUIP		401,238		17,400		383,838-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		402 TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
		403 OFFICE SERVICES		62		2,000		1,938
		412 RENTALS OF MISC.EQUIP		51,066		15,370		35,696-
		417 ADVERTISING				5,030		5,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,100		4,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		184,076		32,600		151,476-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,315,180	1	868,015		1,447,165-
		602 TELECOMMUNICATIONS MAINT				5,600		5,600
		612 OFFICE EQUIPMENT MAINTENANCE		12,279		4,500		7,779-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
		615 PRINTING CONTRACTS		3,000		19,903		16,903
		622 TEMPORARY SERVICES		17,212		16,400		812-
		671 TRAINING PRGM CITY EMPLOYEES		2,204		700		1,504-
		676 MAINT & OPER OF INFRASTRUCTURE				320,000		320,000
		686 PROF SERV OTHER		360,238		2,000,000		1,639,762
		SUBTOTAL FOR CNTRCTL SVCS	2	2,710,113	2	3,238,118		528,005
		SUBTOTAL FOR BUDGET CODE 1014	2	3,324,076	2	3,322,063		2,013-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
BUDGET CODE: 1024	ENGINEERING-IFA-OTPS						
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
	SUBTOTAL FOR SUPPLYS&MATL			250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 1024			250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,574,076	2	3,572,063	2,013-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	10,000		1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,000		1-	10,000-
	SUBTOTAL FOR BUDGET CODE 1304		1	10,000		1-	10,000-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	10,000		1-	10,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			44	144,195,062	43	139,066,597	1-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,505,181	144,195,062	30,022,751	139,066,597	5,128,465-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		143,707,174		138,578,709	5,128,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,997,601		137,600,709	4,396,892-
OTHER CATEGORICAL		17,935			17,935-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		508,638			508,638-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		933,000		728,000	205,000-
<b>TOTAL</b>		<b>143,707,174</b>		<b>138,578,709</b>	<b>5,128,465-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESponsibility Center: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476		
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476		
03 UNSALARIED		031 UNSALARIED		3,190,400		3,229,000		38,600
		SUBTOTAL FOR UNSALARIED		3,190,400		3,229,000		38,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770		
		042 LONGEVITY DIFFERENTIAL		7		7		
		043 SHIFT DIFFERENTIAL		35,695		35,695		
		045 HOLIDAY PAY		3,529,315		3,895,776		366,461
		047 OVERTIME		7,632,427		7,832,986		200,559
		048 OVERTIME UNIFORM FORCES		37,217,124		37,145,990		71,134-
		SUBTOTAL FOR ADD GRS PAY		48,427,338		48,923,224		495,886
		SUBTOTAL FOR BUDGET CODE 1601		54,359,214		54,893,700		534,486
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		54,359,214		54,893,700		534,486
		TOTAL FOR SNOW BUDGET-PS		54,359,214		54,893,700		534,486

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,359,214		54,893,700	534,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,359,214		54,893,700	534,486

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,359,214		54,893,700	534,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>54,359,214</b>		<b>54,893,700</b>	<b>534,486</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,023,691		1,216,383	807,308-
		SUBTOTAL FOR SUPPLYS&MATL		2,023,691		1,216,383	807,308-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2			2-
		SUBTOTAL FOR PROPTY&EQUIP		2			2-
		SUBTOTAL FOR BUDGET CODE 1224		2,023,693		1,216,383	807,310-
		TOTAL FOR		2,023,693		1,216,383	807,310-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,409,811		521,166	4,888,645-
		169 MAINTENANCE SUPPLIES		1,815			1,815-
		199 DATA PROCESSING SUPPLIES		639,050		213,000	426,050-
		SUBTOTAL FOR SUPPLYS&MATL		6,053,676		736,166	5,317,510-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,498		50,680	9,182
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		314 OFFICE FURITURE		60,688		20,000	40,688-
		315 OFFICE EQUIPMENT		8,000		8,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		14,000		1,000	13,000-
		SUBTOTAL FOR PROPTY&EQUIP		152,186		107,680	44,506-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		129,180			129,180-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		10,768,249		1,060,265		9,707,984-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403 OFFICE SERVICES		17,570				17,570-
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		417 ADVERTISING		10,422		76,000		65,578
		427 DATA PROCESSING SERVICES				8,000		8,000
		431 LEASING OF MISC EQUIP				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,850		8,000		6,850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,094				1,094-
		SUBTOTAL FOR OTHR SER&CHR		10,983,865		1,184,765		9,799,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,941,715	1	3,067,563		2,874,152-
		602 TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
		608 MAINT & REP GENERAL	1		1	8,000		8,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615 PRINTING CONTRACTS	1	1,816,490	1	2,253,000		436,510
		622 TEMPORARY SERVICES	1	323,214	1	50,000		273,214-
		624 CLEANING SERVICES		23,568				23,568-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000		
		686 PROF SERV OTHER	4	11,646,487	4	9,734,320		1,912,167-
		SUBTOTAL FOR CNTRCTL SVCS	10	19,771,474	11	15,212,883	1	4,558,591-
70 FXD MIS CHGS		735 PAYMNTS FR CULT PROGS /SERVICES		473				473-
		SUBTOTAL FOR FXD MIS CHGS		473				473-
		SUBTOTAL FOR BUDGET CODE 2994	10	36,961,674	11	17,241,494	1	19,720,180-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	36,961,674	11	17,241,494	1	19,720,180-
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,626		38,626		25,000
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100 SUPPLIES + MATERIALS - GENERAL		20,550		14,776		5,774-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,000		8,000-
		109 FUEL OIL		26,000		26,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		87,804			87,804-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		189,535		114,957	74,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,516		30,516	18,000
		315 OFFICE EQUIPMENT		1,485		1,612	127
		332 PURCH DATA PROCESSING EQUIPT				13,124	13,124
		SUBTOTAL FOR PROPTY&EQUIP		14,001		45,252	31,251
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		202,097		300,000	97,903
		403 OFFICE SERVICES		427		300	127-
		412 RENTALS OF MISC.EQUIP		480		42,000	41,520
		414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282	
		SUBTOTAL FOR OTHR SER&CHR		1,219,286		1,358,582	139,296
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,375		3,629	2,254
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		619 SECURITY SERVICES		840,546		731,023	109,523-
		SUBTOTAL FOR CNTRCTL SVCS		841,921		745,952	95,969-
		SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743	
		TOTAL FOR LOT CLEANING		2,264,743		2,264,743	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,000		296,000	230,000
		100 SUPPLIES + MATERIALS - GENERAL		969,333		600,371	368,962-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,177		200,000	179,823
		169 MAINTENANCE SUPPLIES		7,920		40,000	32,080
		170 CLEANING SUPPLIES		6,279		196,000	189,721
		199 DATA PROCESSING SUPPLIES		8,216		15,000	6,784
		SUBTOTAL FOR SUPPLYS&MATL		1,077,925		1,347,371	269,446
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,519		130,000	94,519-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		33,879		85,879		52,000
		315 OFFICE EQUIPMENT		1,282		20,000		18,718
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		675		5,000		4,325
		SUBTOTAL FOR PROPTY&EQUIP		260,355		260,879		524
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683,061		500,000		183,061-
		403 OFFICE SERVICES		16,361		36,000		19,639
		412 RENTALS OF MISC.EQUIP		85,025		35,000		50,025-
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,785,740		3,785,000		740-
		SUBTOTAL FOR OTHR SER&CHR		4,711,187		4,497,000		214,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,229				131,229-
		608 MAINT & REP GENERAL		160,175				160,175-
		619 SECURITY SERVICES	2	1,097,626	2	881,626		216,000-
		624 CLEANING SERVICES	2	895,984	2	100,000		795,984-
		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	50,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,355,014	5	1,033,626		1,321,388-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000		2,000
		735 PAYMTS FR CULT PROGS /SERVICES		2,000		1,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000		3,000		1,000
		SUBTOTAL FOR BUDGET CODE 1214	5	8,406,481	5	7,141,876		1,264,605-
BUDGET CODE: 1284 JTP Program OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		119,311		111,403		7,908-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		204,311		196,403		7,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
		SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		102,400		102,400	
		622 TEMPORARY SERVICES		45,000		45,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,092		10,000	7,908
		SUBTOTAL FOR CNTRCTL SVCS		149,492		157,400	7,908
		SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,744			10,744-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,744			35,744-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		21,500			21,500-
		SUBTOTAL FOR OTHR SER&CHR		21,500			21,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,024			28,024-
		SUBTOTAL FOR CNTRCTL SVCS		28,024			28,024-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000			1,000-
		735 PAYMTS FR CULT PROGS /SERVICES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2104		90,768			90,768-
BUDGET CODE: 2105 JTP Street Cleaning OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175	
		SUBTOTAL FOR SUPPLYS&MATL		90,175		90,175	
		SUBTOTAL FOR BUDGET CODE 2105		90,175		90,175	
TOTAL FOR CLEANING & COLL EXEC MGMT			5	8,950,327	5	7,594,954	1,355,373-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLLECTION-OTPS			15	50,200,437	16	28,317,574	1	21,882,863-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338,361	50,200,437	443,181	28,317,574	21,882,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,200,437		28,317,574	21,882,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,018,754		28,227,399	21,791,355-
OTHER CATEGORICAL		740			740-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		180,943		90,175	90,768-
TOTAL		50,200,437		28,317,574	21,882,863-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60	CNTRCTL SVCS	620 WASTE DISPOSAL				370,000,000			370,000,000
		SUBTOTAL FOR CNTRCTL SVCS				370,000,000			370,000,000
		SUBTOTAL FOR BUDGET CODE CR24				370,000,000			370,000,000
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		83		1,000			917
		100 SUPPLIES + MATERIALS - GENERAL		8,917		8,000			917-
		101 PRINTING SUPPLIES		750		750			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		164,714					164,714-
		199 DATA PROCESSING SUPPLIES				1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		174,464		10,750			163,714-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		314 OFFICE FURITURE		331		5,000			4,669
		332 PURCH DATA PROCESSING EQUIPT				5,000			5,000
		337 BOOKS-OTHER		19,000		19,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,831		30,500			9,669
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,792,383		27,632,842			3,840,459
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,000			1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		23,796,883		27,642,342			3,845,459
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000					19,000-
		602 TELECOMMUNICATIONS MAINT				5,000			5,000
		622 TEMPORARY SERVICES		40,000		40,000			
		671 TRAINING PRGM CITY EMPLOYEES				3,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS		59,000		48,000			11,000-
		SUBTOTAL FOR BUDGET CODE 1172		24,051,178		27,731,592			3,680,414
BUDGET CODE: 1175 Composting & Organics Processing OTPS									

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,911,130		4,349,130		562,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,911,130		4,349,130		562,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,146,566		11,105,356		7,958,790	
		SUBTOTAL FOR CNTRCTL SVCS		3,146,566		11,105,356		7,958,790	
		SUBTOTAL FOR BUDGET CODE 1175		8,057,696		15,454,486		7,396,790	
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,835				26,835-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,282				23,282-	
		169 MAINTENANCE SUPPLIES		18,000				18,000-	
		199 DATA PROCESSING SUPPLIES		35,187		1,000		34,187-	
		SUBTOTAL FOR SUPPLYS&MATL		103,304		1,000		102,304-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000				12,000-	
		332 PURCH DATA PROCESSING EQUIPT		157,924				157,924-	
		SUBTOTAL FOR PROPTY&EQUIP		169,924				169,924-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,205		7,000		29,205-	
		403 OFFICE SERVICES		120				120-	
		SUBTOTAL FOR OTHR SER&CHR		36,325		7,000		29,325-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,107		721,500		229,393	
		608 MAINT & REP GENERAL		1,972,398		740,563		1,231,835-	
		624 CLEANING SERVICES		439,963		447,237		7,274	
		671 TRAINING PRGM CITY EMPLOYEES		2,154				2,154-	
		676 MAINT & OPER OF INFRASTRUCTURE		111,600		111,600			
		686 PROF SERV OTHER		350,000		350,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,368,222		2,370,900		997,322-	
		SUBTOTAL FOR BUDGET CODE 1176		3,677,775		2,378,900		1,298,875-	
BUDGET CODE: 1180 NPS Site Remediation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,533,079		525,000		2,008,079-	
		SUBTOTAL FOR CNTRCTL SVCS		2,533,079		525,000		2,008,079-	
		SUBTOTAL FOR BUDGET CODE 1180		2,533,079		525,000		2,008,079-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR				38,319,728		416,089,978	377,770,250
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	
		100 SUPPLIES + MATERIALS - GENERAL		465,066		290,000	175,066-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		706,906		27,000	679,906-
		169 MAINTENANCE SUPPLIES		166,050		73,000	93,050-
		199 DATA PROCESSING SUPPLIES		151		15,000	14,849
SUBTOTAL FOR SUPPLYS&MATL				1,471,538		538,365	933,173-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,889		20,700	91,189-
		304 MOTOR VEHICLE EQUIPMENT				69	69
		314 OFFICE FURITURE		40,145		69,000	28,855
		315 OFFICE EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT				8,000	8,000
SUBTOTAL FOR PROPTY&EQUIP				152,034		107,769	44,265-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,134		67,000	12,866
		403 OFFICE SERVICES		17,094		9,000	8,094-
		412 RENTALS OF MISC.EQUIP		1,332,541		1,371,500	38,959
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		6,000	39,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				1,448,769		1,458,500	9,731
60 CNTRCTL SVCS		619 SECURITY SERVICES	2	1,068,227	2	1,125,227	57,000
		622 TEMPORARY SERVICES		155,040			155,040-
		624 CLEANING SERVICES	1	2,397	1		2,397-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1	17,860	
		686 PROF SERV OTHER	1	4,000	1	6,500	2,500
SUBTOTAL FOR CNTRCTL SVCS			5	1,247,524	5	1,149,587	97,937-
SUBTOTAL FOR BUDGET CODE 1114			5	4,319,865	5	3,254,221	1,065,644-
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			5	4,319,865	5	3,254,221	1,065,644-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 EXPORT - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,964		5,000	1,036
		100 SUPPLIES + MATERIALS - GENERAL		150,177		110,500	39,677-
		169 MAINTENANCE SUPPLIES		145			145-
		199 DATA PROCESSING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		154,286		123,500	30,786-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,296		5,000	1,704
		314 OFFICE FURITURE				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		3,296		12,000	8,704
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		15,000	9,000
		403 OFFICE SERVICES		89			89-
		412 RENTALS OF MISC.EQUIP		913		1,000	87
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR		7,002		20,000	12,998
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000	23,000
		620 WASTE DISPOSAL	30	464,276,424	30	100,903,326	363,373,098-
		622 TEMPORARY SERVICES	1	63,035	1	35,000	28,035-
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	464,339,459	31	100,967,326	363,372,133-
		SUBTOTAL FOR BUDGET CODE 1124	31	464,504,043	31	101,122,826	363,381,217-
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	464,504,043	31	101,122,826	363,381,217-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		117 POSTAGE		1,000		1,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		1,493		5,000		3,507
		SUBTOTAL FOR PROPTY&EQUIP		3,493		7,000		3,507
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		257,000				257,000-
		412 RENTALS OF MISC.EQUIP		1,000		1,000		
		417 ADVERTISING		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		263,000		6,000		257,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	693,000	2	433,000		260,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	48,252	1	48,252		
		SUBTOTAL FOR CNTRCTL SVCS	3	748,000	3	488,000		260,000-
		SUBTOTAL FOR BUDGET CODE 1904	3	1,033,493	3	520,000		513,493-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	558,000	3	1,000,000		442,000
		SUBTOTAL FOR CNTRCTL SVCS	3	558,000	3	1,000,000		442,000
		SUBTOTAL FOR BUDGET CODE 1924	3	558,000	3	1,000,000		442,000
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		200,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		150,000		200,000		50,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	12,032,000	4	11,950,000		82,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,032,000	4	11,950,000		82,000-
		SUBTOTAL FOR BUDGET CODE 1934	4	12,182,000	4	12,150,000		32,000-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	13,773,493	10	13,670,000		103,493-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WASTE DISPOSAL-OTPS		46	520,917,129	46	534,137,025		13,219,896

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,412	520,917,129	141,365	534,137,025	13,219,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		520,917,129		534,137,025	13,219,896

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		520,689,605		164,137,025	356,552,580-
OTHER CATEGORICAL		227,524			227,524-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER			370,000,000		370,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>520,917,129</b>		<b>534,137,025</b>	<b>13,219,896</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlaNYC Funding							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,277,224			1,277,224-
		SUBTOTAL FOR SUPPLYS&MATL		1,277,224			1,277,224-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,255,198		1-	1,255,198-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,255,198		1-	1,255,198-
		SUBTOTAL FOR BUDGET CODE Z414	1	2,532,422		1-	2,532,422-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000
		100 SUPPLIES + MATERIALS - GENERAL		21,358			25,000
		117 POSTAGE					1,000
		169 MAINTENANCE SUPPLIES		2,317,635			1,656,439
		199 DATA PROCESSING SUPPLIES		29,856			20,000
		SUBTOTAL FOR SUPPLYS&MATL		2,413,849			1,747,439
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,313			125,000
		314 OFFICE FURITURE		11,240			11,240-
		SUBTOTAL FOR PROPTY&EQUIP		13,553			125,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					16,000
		403 OFFICE SERVICES		490			3,500
		412 RENTALS OF MISC.EQUIP		60			1,000
		431 LEASING OF MISC EQUIP					100,000
		SUBTOTAL FOR OTHR SER&CHR		550			120,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	14,500		1-	14,500-
		615 PRINTING CONTRACTS			1	1	1,000
		622 TEMPORARY SERVICES	1	23,546		1-	23,546-
		624 CLEANING SERVICES	11	145,000	11		155,000
		671 TRAINING PRGM CITY EMPLOYEES	1	39,000	1		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,627,000	19		2,000,000
		684 PROF SERV COMPUTER SERVICES			1	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	33	1,849,046	33		2,186,000
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES					1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1414	33	4,276,998	33	4,179,939		97,059-
	TOTAL FOR BUILDING MANAGEMENT	34	6,809,420	33	4,179,939	1-	2,629,481-
	TOTAL FOR BUILDING MANAGEMENT-OTPS	34	6,809,420	33	4,179,939	1-	2,629,481-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	6,809,420	45,000	4,179,939	2,629,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,809,420		4,179,939	2,629,481-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL		97,059			97,059-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,532,422			2,532,422-
TOTAL		6,809,420		4,179,939	2,629,481-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL					
			105	AUTOMOTIVE SUPPLIES & MATERIAL					
			169	MAINTENANCE SUPPLIES					
			199	DATA PROCESSING SUPPLIES					
				SUBTOTAL FOR SUPPLYS&MATL					
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL					
			302	TELECOMMUNICATIONS EQUIPMENT					
			315	OFFICE EQUIPMENT					
			337	BOOKS-OTHER					
				SUBTOTAL FOR PROPTY&EQUIP					
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL					
			403	OFFICE SERVICES					
			412	RENTALS OF MISC.EQUIP					
			451	NON OVERNIGHT TRVL EXP-GENERAL					
			454	OVERNIGHT TRVL EXP-SPECIAL					
				SUBTOTAL FOR OTHR SER&CHR					
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1				
			607	MAINT & REP MOTOR VEH EQUIP	13				
			608	MAINT & REP GENERAL	1				
			615	PRINTING CONTRACTS					
			619	SECURITY SERVICES	1				
			622	TEMPORARY SERVICES	1				
			671	TRAINING PRGM CITY EMPLOYEES	1				
				SUBTOTAL FOR CNTRCTL SVCS	18				
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES					
				SUBTOTAL FOR FXD MIS CHGS					
				SUBTOTAL FOR BUDGET CODE 1514	18				
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18				

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	26,989,787	18	25,666,956		1,322,831-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,992	26,989,787	135,212	25,666,956	1,322,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,989,787		25,666,956	1,322,831-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,988,632		25,666,956	1,321,676-
OTHER CATEGORICAL		1,155			1,155-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,989,787</b>		<b>25,666,956</b>	<b>1,322,831-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	605,000			305,000		300,000-
			100	SUPPLIES + MATERIALS - GENERAL	15,559,933			19,928,257		4,368,324
			101	PRINTING SUPPLIES	1,000			1,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,550,670			10,088,526		462,144-
			106	MOTOR VEHICLE FUEL	450,500			450,500		
			169	MAINTENANCE SUPPLIES	451,000					451,000-
			170	CLEANING SUPPLIES	285,474			230,000		55,474-
			199	DATA PROCESSING SUPPLIES	92,594			95,000		2,406
			SUBTOTAL FOR SUPPLYS&MATL		27,996,171			31,098,283		3,102,112
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,362,031			1,929,900		432,131-
			302	TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314	OFFICE FURITURE	7,000			7,000		
			315	OFFICE EQUIPMENT				92,000		92,000
			332	PURCH DATA PROCESSING EQUIPT	77,959			70,000		7,959-
			337	BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,446,990			2,124,600		322,390-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	769,589			769,589		
			816001	40X CONTRACTUAL SERVICES-GENERAL	20,000			20,000		
			841001	40X CONTRACTUAL SERVICES-GENERAL	179,147					179,147-
			858001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	20,130			20,130		
			403	OFFICE SERVICES	1,000			1,000		
			412	RENTALS OF MISC.EQUIP	1,078,150			900,000		178,150-
			417	ADVERTISING	25,000			6,000		19,000-
			473	SNOW REMOVAL SERVICES	4,300,000			4,500,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		6,393,016			6,216,719		176,297-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3,539,835	1		2,000,000		1,539,835-
			607	MAINT & REP MOTOR VEH EQUIP	1,366,000	1		1,200,000		166,000-
			608	MAINT & REP GENERAL		1		84,000	1	84,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	1		1,000		
			615	PRINTING CONTRACTS	2,500	1		2,500		
			624	CLEANING SERVICES	7,431	1		35,000		27,569
			676	MAINT & OPER OF INFRASTRUCTURE	126,370	1			1-	126,370-
			SUBTOTAL FOR CNTRCTL SVCS		5,043,136	6		3,322,500		1,720,636-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1614	6	41,879,313	6	42,762,102		882,789
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	41,879,313	6	42,762,102		882,789
	TOTAL FOR SNOW-OTPS	6	41,879,313	6	42,762,102		882,789

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION  
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,573,736	41,879,313	1,094,589	42,762,102	882,789
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,879,313		42,762,102	882,789

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	41,813,376	42,762,102	948,726
OTHER CATEGORICAL	65,937		65,937-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,879,313	42,762,102	882,789

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,639	1,120,584,341	9,674	1,055,599,880	64,984,461-
FINANCIAL PLAN SAVINGS	133-	22,572,481	142	27,397,931	4,825,450
APPROPRIATION	9,506	1,143,156,822	9,816	1,082,997,811	60,159,011-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,120,927,288	1,061,057,627	59,869,661-
OTHER CATEGORICAL	974,658	750,000	224,658-
CAPITAL FUNDS - I.F.A.	5,484,678	5,768,638	283,960
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,170,693	7,730,684	440,009-

TOTAL 1,143,156,822 1,082,997,811 60,159,011-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,761,682	790,991,148	31,882,098	774,130,193	16,860,955-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,503,260		773,642,305	16,860,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		785,687,907		402,574,130	383,113,777-
OTHER CATEGORICAL		410,350			410,350-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		508,638			508,638-
FEDERAL - C.D.					
FEDERAL - OTHER				370,000,000	370,000,000
INTRA-CITY SALES		3,646,365		818,175	2,828,190-

TOTAL 790,503,260 773,642,305 16,860,955-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,639	1,120,584,341	9,674	1,055,599,880	64,984,461-
FINANCIAL PLAN SAVINGS	133-	22,572,481	142	27,397,931	4,825,450
APPROPRIATION	9,506	1,143,156,822	9,816	1,082,997,811	60,159,011-
OTPS					
TOTALS FOR OPERATING BUDGET		790,991,148		774,130,193	16,860,955-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		790,503,260		773,642,305	16,860,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,639	1,911,575,489	9,674	1,829,730,073	81,845,416-
FINANCIAL PLAN SAVINGS	133-	22,084,593	142	26,910,043	4,825,450
APPROPRIATION	9,506	1,933,660,082	9,816	1,856,640,116	77,019,966-
FUNDING					
CITY		1,906,615,195		1,463,631,757	442,983,438-
OTHER CATEGORICAL		1,385,008		750,000	635,008-
CAPITAL FUNDS - I.F.A.		5,734,678		6,018,638	283,960
STATE		508,638			508,638-
FEDERAL - C.D.					
FEDERAL - OTHER		7,599,505		377,690,862	370,091,357
INTRA-CITY SALES		11,817,058		8,548,859	3,268,199-
TOTAL FUNDING		1,933,660,082		1,856,640,116	77,019,966-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,171	2	248,923	54,248-
		SUBTOTAL FOR F/T SALARIED	2	303,171	2	248,923	54,248-
		SUBTOTAL FOR BUDGET CODE 1001	2	303,171	2	248,923	54,248-
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	303,171	2	248,923	54,248-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,045,704	56	3,942,963	2- 102,741-
		SUBTOTAL FOR F/T SALARIED	58	4,045,704	56	3,942,963	2- 102,741-
03 UNSALARIED		031 UNSALARIED		32,196		34,856	2,660
		SUBTOTAL FOR UNSALARIED		32,196		34,856	2,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,017		6,390	1,373
		042 LONGEVITY DIFFERENTIAL		112,915		112,915	
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		4,000		6,000	2,000
		046 TERMINAL LEAVE		18,936			18,936-
		047 OVERTIME		69,267			69,267-
		061 SUPPER MONEY		2,875		875	2,000-
		SUBTOTAL FOR ADD GRS PAY		260,626		173,796	86,830-
		SUBTOTAL FOR BUDGET CODE 1002	58	4,338,526	56	4,151,615	2- 186,911-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,152			1- 69,152-
		SUBTOTAL FOR F/T SALARIED	1	69,152			1- 69,152-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748			1,748-
		047 OVERTIME		5,000			5,000-
		061 SUPPER MONEY		300			300-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR ADD GRS PAY		7,048			7,048-		
		SUBTOTAL FOR BUDGET CODE 1004	1	76,200		1-	76,200-		
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	59	4,414,726	56	4,151,615	3-	263,111-	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	15	1,326,074	15	1,379,259	53,185
		SUBTOTAL FOR F/T SALARIED	15	1,326,074	15	1,379,259		53,185	
02	OTH	SALARIED	022	SEASONAL POSITIONS		4,599		4,599-	
		SUBTOTAL FOR OTH SALARIED		4,599		4,599		4,599-	
03	UN	SALARIED	031	UNSALARIED		21,604		26,208	4,604
		SUBTOTAL FOR UNSALARIED		21,604		21,604		26,208	4,604
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		24,493		25,593	1,100
			043	SHIFT DIFFERENTIAL		5			5-
			047	OVERTIME		8,000			8,000-
			061	SUPPER MONEY		1,125		25	1,100-
		SUBTOTAL FOR ADD GRS PAY		33,623		33,623		25,618	8,005-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,385,900	15	1,431,085		1,431,085	45,185
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,385,900	15	1,431,085		1,431,085	45,185
		TOTAL FOR PERSONAL SERVICES	76	6,103,797	73	5,831,623	3-	5,831,623	272,174-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	6,103,797	73	5,831,623	272,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	76	6,103,797	73	5,831,623	272,174-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,025,537		5,831,623	193,914-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		78,260			78,260-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,103,797</b>		<b>5,831,623</b>	<b>272,174-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,065-136,200	2	130,132	260,264
10020	ADMINISTRATIVE INVESTIGATOR	177,830-177,830	1	177,830	177,830
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,771-137,771	1	137,771	137,771
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 91,227	6	70,636	423,815
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,215- 62,215	1	62,215	62,215
12627	ASSOCIATE STAFF ANALYST	88,864-105,551	2	97,208	194,415
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 64,062	17	46,455	789,730
56058	COMMUNITY COORDINATOR	54,100- 90,640	16	67,248	1,075,975
13615	COMPUTER SERVICE TECHNICIAN	62,215- 62,215	1	62,215	62,215
10050	COMPUTER SYSTEMS MANAGER	111,400-120,001	2	115,700	231,401
13633	CYBER SECURITY ANALYST	85,000- 85,000	1	85,000	85,000
95151	DIRECTOR OF INVESTIGATIONS (BIC)	113,558-113,558	1	113,558	113,558
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	124,075-124,075	1	124,075	124,075
95005	EXECUTIVE AGENCY COUNSEL	100,719-178,448	9	133,134	1,198,206
40502	MANAGEMENT AUDITOR	67,636- 96,028	3	79,115	237,346
33972	MARKET AGENT	47,705- 69,703	6	58,492	350,950
TOTAL FOR OBJECT 001			71		5,767,937

POSITION SCHEDULE FOR U/A 001			71		5,767,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		162,477
TOTAL FOR U/A 001			73		5,930,414

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000		1,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000		1,000	2,000-
		SUBTOTAL FOR BUDGET CODE 2005		3,000		1,000	2,000-
BUDGET CODE: 2006 IT Maintenance Contracts							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20,700		5,000	15,700-
		SUBTOTAL FOR PROPTY&EQUIP		20,700		5,000	15,700-
40	OTHR SER&CHR	403 OFFICE SERVICES		388,958		376,082	12,876-
		858001 42G DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR		412,458		399,582	12,876-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,600		2,939	3,661-
		613 DATA PROCESSING EQUIPMENT		14,030		11,767	2,263-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		23,630		16,706	6,924-
		SUBTOTAL FOR BUDGET CODE 2006		461,788		426,288	35,500-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,606			2,606-
		SUBTOTAL FOR SUPPLYS&MATL		2,606			2,606-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		40			40-
		SUBTOTAL FOR OTHR SER&CHR		40			40-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				31,146			31,146-
TOTAL FOR				495,934		427,288	68,646-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		27,737		36,737	9,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		39,427		14,900	24,527-
		101 PRINTING SUPPLIES		29,600		7,000	22,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,763		763	2,000-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		5,012		4,000	1,012-
SUBTOTAL FOR SUPPLYS&MATL				107,539		66,400	41,139-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500			1,500-
		319 SECURITY EQUIPMENT		7,900		3,000	4,900-
		337 BOOKS-OTHER		6,100		5,000	1,100-
SUBTOTAL FOR PROPTY&EQUIP				15,500		8,000	7,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		74,169		92,809	18,640
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL		3,603		2,769	834-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		160,742		150,742	10,000-
		412 RENTALS OF MISC.EQUIP		32,200		25,831	6,369-
		414 RENTALS - LAND BLDGS & STRUCTS		1,619,837		1,655,423	35,586
		417 ADVERTISING		2,500		1,500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,950		20,700	5,250-
		453 OVERNIGHT TRVL EXP-GENERAL		2,100			2,100-
		460 SPECIAL EXPENSE		110,561		92,358	18,203-
SUBTOTAL FOR OTHR SER&CHR				2,048,662		2,059,132	10,470
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	895			895-
		607 MAINT & REP MOTOR VEH EQUIP	1	9,250	1	6,500	2,750-
		608 MAINT & REP GENERAL	1	3,000			3,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,035	1	16		4,019-
		624 CLEANING SERVICES	1	10,000	1	6,700		3,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,565	1	6,843		18,722-
		686 PROF SERV OTHER	1	12,000	1	3,500		8,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	64,745	5	23,559	3-	41,186-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,236,446	5	2,157,091	3-	79,355-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-
		SUBTOTAL FOR BUDGET CODE 2003	1	75,000			1-	75,000-
		TOTAL FOR FINANCE & ADMINISTRATION	9	2,311,446	5	2,157,091	4-	154,355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,807,380	5	2,584,379	4-	223,001-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,406	2,807,380	170,046	2,584,379	223,001-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,807,380		2,545,769	261,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,701,234		2,545,769	155,465-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,146			31,146-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,807,380</b>		<b>2,545,769</b>	<b>261,611-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	6,103,797	73	5,831,623	272,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	76	6,103,797	73	5,831,623	272,174-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,025,537	5,831,623	193,914-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	78,260		78,260-
INTRA-CITY SALES			

TOTAL 6,103,797 5,831,623 272,174-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,406	2,807,380	170,046	2,584,379	223,001-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,807,380		2,545,769	261,611-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,701,234	2,545,769	155,465-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER	31,146		31,146-
INTRA-CITY SALES			

TOTAL 2,807,380 2,545,769 261,611-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	76	6,103,797	73	5,831,623	272,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	76	6,103,797	73	5,831,623	272,174-
OTPS					
TOTALS FOR OPERATING BUDGET		2,807,380		2,584,379	223,001-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION		2,807,380		2,545,769	261,611-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	76	8,911,177	73	8,416,002	495,175-
FINANCIAL PLAN SAVINGS				38,610-	38,610-
APPROPRIATION	76	8,911,177	73	8,377,392	533,785-
FUNDING					
CITY		8,726,771		8,377,392	349,379-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		109,406			109,406-
INTRA-CITY SALES					
TOTAL FUNDING		8,911,177		8,377,392	533,785-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR01 ARPA Vaccine Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS					10,000,000	10,000,000
SUBTOTAL FOR F/T SALARIED							10,000,000	10,000,000
SUBTOTAL FOR BUDGET CODE CR01							10,000,000	10,000,000
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,097,214	25	2,140,714		43,500
SUBTOTAL FOR F/T SALARIED			25	2,097,214	25	2,140,714		43,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		32,670		32,670		
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				34,958		34,958		
SUBTOTAL FOR BUDGET CODE 1103			25	2,132,172	25	2,175,672		43,500
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,606,830	37	2,851,495		244,665
SUBTOTAL FOR F/T SALARIED			37	2,606,830	37	2,851,495		244,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042 LONGEVITY DIFFERENTIAL		103,905		103,905		
		043 SHIFT DIFFERENTIAL		141		141		
		047 OVERTIME		2,341		2,341		
		061 SUPPER MONEY		133		133		
SUBTOTAL FOR ADD GRS PAY				117,916		117,916		
SUBTOTAL FOR BUDGET CODE 1202			37	2,724,746	37	2,969,411		244,665
BUDGET CODE: 1205 Taxpayer Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	726,615	7	766,910		40,295
SUBTOTAL FOR F/T SALARIED			7	726,615	7	766,910		40,295
SUBTOTAL FOR BUDGET CODE 1205			7	726,615	7	766,910		40,295

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,554	7	786,610	72,056
		SUBTOTAL FOR F/T SALARIED	7	714,554	7	786,610	72,056
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	7	732,658	7	804,714	72,056
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,400,790	47	5,645,680	244,890
		SUBTOTAL FOR F/T SALARIED	47	5,400,790	47	5,645,680	244,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974	
		SUBTOTAL FOR BUDGET CODE 1404	47	5,438,764	47	5,683,654	244,890
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
		SUBTOTAL FOR F/T SALARIED		346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654	
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,239,807	10	1,263,772	23,965
		SUBTOTAL FOR F/T SALARIED	10	1,239,807	10	1,263,772	23,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1407		10	1,303,231	10	1,327,196	23,965
BUDGET CODE: 1408 Tax System Redesign						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	208,621	2	208,621	
SUBTOTAL FOR F/T SALARIED		2	208,621	2	208,621	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,308		4,308	
SUBTOTAL FOR ADD GRS PAY			4,308		4,308	
SUBTOTAL FOR BUDGET CODE 1408		2	212,929	2	212,929	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,658,001	32	2,710,699	52,698
SUBTOTAL FOR F/T SALARIED		32	2,658,001	32	2,710,699	52,698
02 OTH SALARIED	021 PART-TIME POSITIONS		95,138		95,138	
SUBTOTAL FOR OTH SALARIED			95,138		95,138	
03 UNSALARIED	031 UNSALARIED		4,769		4,769	
SUBTOTAL FOR UNSALARIED			4,769		4,769	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
	042 LONGEVITY DIFFERENTIAL		52,508		52,508	
	047 OVERTIME		2,500		2,500	
	061 SUPPER MONEY		705		705	
SUBTOTAL FOR ADD GRS PAY			72,753		72,753	
SUBTOTAL FOR BUDGET CODE 1501		32	2,830,661	32	2,883,359	52,698
TOTAL FOR		167	16,138,776	167	26,860,845	10,722,069
RESPONSIBILITY CENTER: 1100 EXECUTIVE						
BUDGET CODE: 1101 EXECUTIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,362,026	34	3,424,675	62,649
SUBTOTAL FOR F/T SALARIED		34	3,362,026	34	3,424,675	62,649

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	
		SUBTOTAL FOR BUDGET CODE 1101	34	3,379,241	34	3,441,890	62,649
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	708,646	8	708,646	
		SUBTOTAL FOR F/T SALARIED	8	708,646	8	708,646	
		SUBTOTAL FOR BUDGET CODE 1102	8	708,646	8	708,646	
TOTAL FOR EXECUTIVE			42	4,087,887	42	4,150,536	62,649
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,533,391	55	2,603,331	69,940
		SUBTOTAL FOR F/T SALARIED	55	2,533,391	55	2,603,331	69,940
		SUBTOTAL FOR BUDGET CODE 1204	55	2,533,391	55	2,603,331	69,940
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	751,466	6	757,490	6,024
		SUBTOTAL FOR F/T SALARIED	6	751,466	6	757,490	6,024
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343	
		SUBTOTAL FOR BUDGET CODE 1303	6	777,809	6	783,833	6,024

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,378,512	30	2,382,925	4,413
		SUBTOTAL FOR F/T SALARIED	30	2,378,512	30	2,382,925	4,413
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	30	2,467,638	30	2,472,051	4,413
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922	
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922	
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922	
		TOTAL FOR ADMINISTRATION	91	6,779,760	91	6,860,137	80,377
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,387,109	60	3,815,755	428,646
		SUBTOTAL FOR F/T SALARIED	60	3,387,109	60	3,815,755	428,646
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752		
		SUBTOTAL FOR BUDGET CODE 1401	60	3,488,861	60	3,917,507		428,646
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,260,842	87	10,249,996		1,989,154
		SUBTOTAL FOR F/T SALARIED	87	8,260,842	87	10,249,996		1,989,154
03 UNSALARIED		031 UNSALARIED		5,263		5,263		
		SUBTOTAL FOR UNSALARIED		5,263		5,263		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780		
		042 LONGEVITY DIFFERENTIAL		308,360		308,360		
		043 SHIFT DIFFERENTIAL		31,084		31,084		
		045 HOLIDAY PAY		315		315		
		047 OVERTIME		92,553		92,553		
		061 SUPPER MONEY		518		518		
		SUBTOTAL FOR ADD GRS PAY		445,610		445,610		
		SUBTOTAL FOR BUDGET CODE 1402	87	8,711,715	87	10,700,869		1,989,154
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,447,682	59	7,487,529		1,039,847
		SUBTOTAL FOR F/T SALARIED	59	6,447,682	59	7,487,529		1,039,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		35,280		35,280		
		061 SUPPER MONEY		42		42		
		SUBTOTAL FOR ADD GRS PAY		37,452		37,452		
		SUBTOTAL FOR BUDGET CODE 1403	59	6,485,134	59	7,524,981		1,039,847
BUDGET CODE: 1409 Information Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,747,532	12	1,830,690		83,158
		SUBTOTAL FOR F/T SALARIED	12	1,747,532	12	1,830,690		83,158
		SUBTOTAL FOR BUDGET CODE 1409	12	1,747,532	12	1,830,690		83,158

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	218	20,433,242	218	23,974,047	3,540,805
		TOTAL FOR ADMINISTRATION & PLANNING	518	47,439,665	518	61,845,565	14,405,900



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	47,439,665	518	61,845,565	14,405,900
FINANCIAL PLAN SAVINGS	80-	2,327,864-	86-	14,328,298-	12,000,434-
APPROPRIATION	438	45,111,801	432	47,517,267	2,405,466

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,111,801	37,517,267	7,594,534-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		10,000,000	10,000,000
INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,111,801</b>	<b>47,517,267</b>	<b>2,405,466</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,000- 88,992	6	73,285	439,707
1002C	ADM MANAGER-NON-MGRL	73,049-126,805	12	89,419	1,073,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	118,000-118,000	1	118,000	118,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-130,000	1	130,000	130,000
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,983-112,795	2	100,389	200,778
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,048-162,019	3	135,316	405,949
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,000-159,822	2	147,411	294,822
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	92,910-121,178	4	108,037	432,148
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,000	7	108,636	760,455
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,285-130,810	2	112,548	225,095
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	81,212-112,885	2	97,049	194,097
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,800	4	161,277	645,107
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,328-132,803	11	113,796	1,251,751
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	5	132,555	662,773
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	92,882-103,454	8	98,090	784,720
10038	ADMINISTRATIVE STOREKEEPER	90,995-130,000	3	106,998	320,995
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203-100,034	6	87,319	523,913
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,304-149,277	10	118,889	1,188,893
95081	CHIEF INFORMATION OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
95080	CHIEF OF STAFF (FINANCE)	170,000-170,000	1	170,000	170,000
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	182,000-182,000	1	182,000	182,000
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	13	47,895	622,640
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	53,712- 56,650	3	55,228	165,685
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	76,702	767,019
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,934- 94,304	8	77,988	623,904
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,932- 92,932	1	92,932	92,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	84,218	505,308
13622	COMPUTER SPECIALIST (OPERATIONS)	96,933- 99,711	2	98,322	196,644
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-132,000	37	110,554	4,090,510

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	123,600-184,250	49	153,048	7,499,366
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,668-166,042	74	130,082	9,626,042
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608-100,812	4	94,105	376,420
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	100,000-100,000	1	100,000	100,000
95087	DIRECTOR, RESEARCH DEVELOPMENT AND POLICY ANALYSIS (FINANCE)	220,000-220,000	1	220,000	220,000
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	102,566-102,566	1	102,566	102,566
95005	EXECUTIVE AGENCY COUNSEL	123,537-184,250	5	154,957	774,787
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	125,000-125,000	1	125,000	125,000
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	230,237-230,237	1	230,237	230,237
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
95083	PENSION INVESTMENT ADVISOR (FINANCE)	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,209	30	67,487	2,024,605
12158	PROCUREMENT ANALYST	58,618-100,006	8	76,249	609,994
60215	PUBLIC RECORDS AIDE	45,336- 45,336	1	45,336	45,336
12626	STAFF ANALYST	61,866- 77,000	7	70,465	493,252
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	59,424- 59,424	1	59,424	59,424
TOTAL FOR OBJECT 001			391		42,879,765
POSITION SCHEDULE FOR U/A 001			391		42,879,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		4,496,344
TOTAL FOR U/A 001			432		47,376,109

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR02 ARPA Vaccine Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,000,000	15,000,000
		SUBTOTAL FOR F/T SALARIED				15,000,000	15,000,000
		SUBTOTAL FOR BUDGET CODE CR02				15,000,000	15,000,000
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,028	5	434,180	9,152
		SUBTOTAL FOR F/T SALARIED	5	425,028	5	434,180	9,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		93,603		93,603	
		SUBTOTAL FOR BUDGET CODE 2000	5	518,631	5	527,783	9,152
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,299	3	408,299	
		SUBTOTAL FOR F/T SALARIED	3	408,299	3	408,299	
		SUBTOTAL FOR BUDGET CODE 2404	3	408,299	3	408,299	
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,554,506	23	2,615,259	60,753
		SUBTOTAL FOR F/T SALARIED	23	2,554,506	23	2,615,259	60,753
03 UNSALARIED		031 UNSALARIED		197		197	
		SUBTOTAL FOR UNSALARIED		197		197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
		SUBTOTAL FOR ADD GRS PAY		32,314		32,314	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277	
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 2600	23	2,588,294	23	2,649,047	60,753
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933	
		SUBTOTAL FOR F/T SALARIED		127,933		127,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		20,866		20,866	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581	
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581	
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403	
		TOTAL FOR	31	3,729,627	31	18,799,532	15,069,905
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,735	5	532,916	18,181
		SUBTOTAL FOR F/T SALARIED	5	514,735	5	532,916	18,181
		SUBTOTAL FOR BUDGET CODE 2001	5	514,735	5	532,916	18,181
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,606,602	84	5,680,277	73,675
		SUBTOTAL FOR F/T SALARIED	84	5,606,602	84	5,680,277	73,675
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				1,018		1,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				250,297		250,297	
SUBTOTAL FOR BUDGET CODE 2701			84	5,857,917	84	5,931,592	73,675
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	6,372,652	89	6,464,508	91,856
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,353,235	109	4,511,503	158,268
SUBTOTAL FOR F/T SALARIED			109	4,353,235	109	4,511,503	158,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			109	4,639,677	109	4,797,945	158,268
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	4,639,677	109	4,797,945	158,268
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,461	9	768,461	
SUBTOTAL FOR F/T SALARIED			9	768,461	9	768,461	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	811,202	9	811,202	
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	811,202	9	811,202	
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,515	14	1,196,795	14,280
SUBTOTAL FOR F/T SALARIED			14	1,182,515	14	1,196,795	14,280
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,214,702	14	1,228,982	14,280
TOTAL FOR PROCESSING			14	1,214,702	14	1,228,982	14,280
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,464,910	42	3,070,043	605,133
SUBTOTAL FOR F/T SALARIED			42	2,464,910	42	3,070,043	605,133
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	2,725,311	42	3,330,444	605,133

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,805,394	35	2,907,132	101,738
SUBTOTAL FOR F/T SALARIED			35	2,805,394	35	2,907,132	101,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			35	2,893,927	35	2,995,665	101,738
TOTAL FOR REV OPER REVENUE ACCOUNTING			77	5,619,238	77	6,326,109	706,871
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,600,000		1,600,000	
SUBTOTAL FOR F/T SALARIED				1,600,000		1,600,000	
SUBTOTAL FOR BUDGET CODE 2501				1,600,000		1,600,000	
TOTAL FOR TAX PAYER COMPLIANCE				1,600,000		1,600,000	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,334,324	12	2,397,769	63,445
SUBTOTAL FOR F/T SALARIED			12	2,334,324	12	2,397,769	63,445
SUBTOTAL FOR BUDGET CODE 2601			12	2,334,324	12	2,397,769	63,445
TOTAL FOR CITY COLLECTOR			12	2,334,324	12	2,397,769	63,445



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			341	26,321,422	341	42,426,047	16,104,625

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	26,321,422	341	42,426,047	16,104,625
FINANCIAL PLAN SAVINGS	59-	6,254,312-	59-	19,856,077-	13,601,765-
APPROPRIATION	282	20,067,110	282	22,569,970	2,502,860

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,067,110	7,569,970	12,497,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		15,000,000	15,000,000
INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,067,110</b>	<b>22,569,970</b>	<b>2,502,860</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 80,000	3	68,443	205,328
1002C	ADM MANAGER-NON-MGRL	73,049-108,000	24	86,710	2,081,029
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195- 95,195	1	95,195	95,195
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,220- 89,520	5	81,205	406,025
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	76,714- 76,714	1	76,714	76,714
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	133,900-184,250	6	147,803	886,816
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-124,266	9	112,379	1,011,409
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,355-128,355	1	128,355	128,355
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-103,002	11	93,973	1,033,701
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	184,250-184,250	1	184,250	184,250
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	180,651-180,651	1	180,651	180,651
12627	ASSOCIATE STAFF ANALYST	81,203-105,338	4	87,237	348,947
10605	CASHIER	47,140- 47,466	3	47,306	141,917
95331	CITY COLLECTOR	136,955-136,955	1	136,955	136,955
40523	CITY TAX AUDITOR	52,242- 89,427	27	67,036	1,809,962
10250	CLERICAL AIDE	33,906- 40,023	5	38,245	191,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,454	51	43,829	2,235,270
54877	COLLECTIONS SPECIALIST (FINANCE)	51,963- 67,499	3	58,500	175,499
54875	COLLECTIONS UNIT HEAD	127,243-127,243	1	127,243	127,243
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	99,581-161,299	4	131,707	526,826
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,472-108,150	3	104,215	312,645
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	98,000- 98,000	1	98,000	98,000
40910	ECONOMIST	73,247- 86,830	3	81,054	243,161
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 79,639	77	60,355	4,647,336
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
54876	SENIOR DIRECTOR COLLECTIONS	82,000- 92,000	2	87,000	174,000
12626	STAFF ANALYST	61,866- 80,538	2	71,202	142,404
TOTAL FOR OBJECT 001			262		18,769,156

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	262	18,769,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,432,760
TOTAL FOR U/A 002	282	20,201,916

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Property - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,805,274	34	2,832,512		27,238
		SUBTOTAL FOR F/T SALARIED	34	2,805,274	34	2,832,512		27,238
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024		
		043 SHIFT DIFFERENTIAL		5,025		5,025		
		047 OVERTIME		5,025		5,025		
		061 SUPPER MONEY		5,025		5,025		
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712		
		SUBTOTAL FOR AMT TO SCHED		712		712		
		SUBTOTAL FOR BUDGET CODE 3001	34	2,826,085	34	2,853,323		27,238
BUDGET CODE: 3002 Property Assessment Defense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,696	10	882,254		65,558
		SUBTOTAL FOR F/T SALARIED	10	816,696	10	882,254		65,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085		
		047 OVERTIME		185		185		
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270		
		SUBTOTAL FOR BUDGET CODE 3002	10	821,966	10	887,524		65,558
BUDGET CODE: 3003 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,947	3	402,091		10,144
		SUBTOTAL FOR F/T SALARIED	3	391,947	3	402,091		10,144
		SUBTOTAL FOR BUDGET CODE 3003	3	391,947	3	402,091		10,144
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	336,639	1	418,071		81,432
		SUBTOTAL FOR F/T SALARIED	1	336,639	1	418,071		81,432
		SUBTOTAL FOR BUDGET CODE 3301	1	336,639	1	418,071		81,432

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	510,125	10	910,125	400,000
		SUBTOTAL FOR F/T SALARIED	10	510,125	10	910,125	400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523	
		SUBTOTAL FOR BUDGET CODE 3401	10	554,648	10	954,648	400,000
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,806	4	675,806	500,000
		SUBTOTAL FOR F/T SALARIED	4	175,806	4	675,806	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525	
		SUBTOTAL FOR BUDGET CODE 3501	4	216,331	4	716,331	500,000
		TOTAL FOR	62	5,147,616	62	6,231,988	1,084,372
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3050 Deputy Commissioner of Property Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432	
		SUBTOTAL FOR F/T SALARIED		32,432		32,432	
		SUBTOTAL FOR BUDGET CODE 3050		32,432		32,432	
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,246,263	132	12,183,824	937,561
		SUBTOTAL FOR F/T SALARIED	132	11,246,263	132	12,183,824	937,561

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96			96	
		X47 PY OVERTIME		8			8	
		041 ASSIGNMENT DIFFERENTIAL		19,170			19,170	
		042 LONGEVITY DIFFERENTIAL		426,463			426,463	
		043 SHIFT DIFFERENTIAL		1,542			1,542	
		045 HOLIDAY PAY		14,989			14,989	
		047 OVERTIME		221,798			221,798	
		061 SUPPER MONEY		3,072			3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138			687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390			390	
		SUBTOTAL FOR AMT TO SCHED		390			390	
		SUBTOTAL FOR BUDGET CODE 3101	132	11,933,791	132		12,871,352	937,561
BUDGET CODE: 3601 Property Exemptions Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,681,084	129		8,678,930	997,846
		SUBTOTAL FOR F/T SALARIED	129	7,681,084	129		8,678,930	997,846
		SUBTOTAL FOR BUDGET CODE 3601	129	7,681,084	129		8,678,930	997,846
		TOTAL FOR PROPERTY EXECUTIVE	261	19,647,307	261		21,582,714	1,935,407
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3007 Geospatial Data Intelligence Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178			28,178	
		SUBTOTAL FOR F/T SALARIED		28,178			28,178	
		SUBTOTAL FOR BUDGET CODE 3007		28,178			28,178	
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,699	4		455,336	24,637
		SUBTOTAL FOR F/T SALARIED	4	430,699	4		455,336	24,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5			5	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,366		19,366	
		047 OVERTIME		14,399		14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770	
		SUBTOTAL FOR BUDGET CODE 3201	4	464,469	4	489,106	24,637
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500	
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500	
		TOTAL FOR ASSESSMENTS	37	930,147	37	954,784	24,637
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,375,170	85	4,441,492	66,322
		SUBTOTAL FOR F/T SALARIED	85	4,375,170	85	4,441,492	66,322
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	85	4,611,461	85	4,677,783	66,322



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			85	4,611,461	85	4,677,783	66,322
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,124	3	353,346	52,222
		SUBTOTAL FOR F/T SALARIED	3	301,124	3	353,346	52,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176	
		SUBTOTAL FOR BUDGET CODE 3402	3	311,300	3	363,522	52,222
TOTAL FOR REVIEW AND SUPPORT			3	311,300	3	363,522	52,222
TOTAL FOR PROPERTY			448	30,647,831	448	33,810,791	3,162,960

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	30,647,831	448	33,810,791	3,162,960
FINANCIAL PLAN SAVINGS	54-	2,853,632-	63-	2,978,482-	124,850-
APPROPRIATION	394	27,794,199	385	30,832,309	3,038,110

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,356,699	30,394,809	3,038,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,794,199	30,832,309	3,038,110

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	76,270-105,971	15	86,578	1,298,670
10005	ADMINISTRATIVE ASSESSOR	130,000-213,000	4	156,800	627,200
10053	ADMINISTRATIVE CITY PLANNER	136,913-184,250	3	156,151	468,453
82988	ADMINISTRATIVE DEPUTY REGISTER	110,000-145,805	3	122,765	368,296
10026	ADMINISTRATIVE STAFF ANALYST	118,945-150,568	5	142,819	714,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,442-133,070	8	110,268	882,140
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,263-110,177	9	94,734	852,609
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	45	53,473	2,406,306
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	184,250-184,250	1	184,250	184,250
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	80,517- 86,830	3	84,449	253,347
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	89	84,605	7,529,842
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
22121	CITY PLANNING TECHNICIAN	49,115- 49,115	1	49,115	49,115
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830- 92,000	5	87,864	439,320
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 57,197	20	44,328	886,555
56058	COMMUNITY COORDINATOR	62,215- 64,890	2	63,553	127,105
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 85,079	2	80,833	161,666
13651	COMPUTER PROGRAMMER ANALYST	58,918- 75,000	2	66,959	133,918
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-121,173	3	112,770	338,309
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	87,763- 87,763	1	87,763	87,763
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	95	61,211	5,815,012
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
21006	TAX MAP CARTOGRAPHER	71,777- 86,879	2	79,328	158,656
TOTAL FOR OBJECT 001			326		24,605,374

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	326	24,605,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	4,453,120
TOTAL FOR U/A 003	385	29,058,494

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,211,744	21	3,397,202	185,458
		SUBTOTAL FOR F/T SALARIED	21	3,211,744	21	3,397,202	185,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721	
		SUBTOTAL FOR BUDGET CODE 4001	21	3,292,465	21	3,477,923	185,458
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,425,140	104	6,967,385	542,245
		SUBTOTAL FOR F/T SALARIED	104	6,425,140	104	6,967,385	542,245
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515	
		SUBTOTAL FOR BUDGET CODE 4301	104	6,944,655	104	7,486,900	542,245
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,207,474	98	6,644,782	1,437,308
		SUBTOTAL FOR F/T SALARIED	98	5,207,474	98	6,644,782	1,437,308
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903	
		SUBTOTAL FOR OTH SALARIED		6,903		6,903	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890	
		SUBTOTAL FOR BUDGET CODE 4401	98	5,863,267	98	7,300,575	1,437,308

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,138,518	36	3,293,913	155,395
		SUBTOTAL FOR F/T SALARIED	36	3,138,518	36	3,293,913	155,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	36	3,192,975	36	3,348,370	155,395
TOTAL FOR			259	19,293,362	259	21,613,768	2,320,406
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,582,064	37	3,827,303	1,245,239
		SUBTOTAL FOR F/T SALARIED	37	2,582,064	37	3,827,303	1,245,239
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,031		408,031	
		SUBTOTAL FOR BUDGET CODE 4101	37	2,990,095	37	4,235,334	1,245,239
TOTAL FOR AUDIT			37	2,990,095	37	4,235,334	1,245,239
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,740,634	86	6,118,563	377,929
		SUBTOTAL FOR F/T SALARIED	86	5,740,634	86	6,118,563	377,929
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	86	6,487,977	86	6,865,906	377,929
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,475,348	24	2,054,283	578,935
		SUBTOTAL FOR F/T SALARIED	24	1,475,348	24	2,054,283	578,935
		SUBTOTAL FOR BUDGET CODE 4501	24	1,475,348	24	2,054,283	578,935
		TOTAL FOR ENFORCEMENT	110	7,963,325	110	8,920,189	956,864
		TOTAL FOR AUDIT	406	30,246,782	406	34,769,291	4,522,509

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	30,246,782	406	34,769,291	4,522,509
FINANCIAL PLAN SAVINGS	7-	150,743-	9-	688,191-	537,448-
APPROPRIATION	399	30,096,039	397	34,081,100	3,985,061

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,096,039	34,081,100	3,985,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,096,039	34,081,100	3,985,061



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 98,823	5	85,116	425,578
10026	ADMINISTRATIVE STAFF ANALYST	171,906-213,000	2	192,453	384,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-135,026	3	120,633	361,898
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,109-113,754	8	97,545	780,363
10049	ADMINISTRATIVE TAX AUDITOR	126,809-140,000	8	131,747	1,053,979
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-120,049	21	113,160	2,376,357
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	3	69,152	207,456
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	86,830- 94,961	2	90,896	181,791
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
21744	CITY RESEARCH SCIENTIST	86,830-122,290	8	97,006	776,048
40523	CITY TAX AUDITOR	46,428- 86,519	222	71,818	15,943,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,355	5	48,562	242,811
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	149,026-164,958	2	156,992	313,984
40910	ECONOMIST	80,568- 80,568	1	80,568	80,568
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	1	69,152	69,152
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	11	63,136	694,500
TOTAL FOR OBJECT 001			313		25,217,723
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POSITION SCHEDULE FOR U/A 004			313		25,217,723
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			84		6,767,696
TOTAL FOR U/A 004			397		31,985,419
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,450,494	57	5,463,040			12,546
		SUBTOTAL FOR F/T SALARIED	57	5,450,494	57	5,463,040			12,546
03 UNSALARIED		031 UNSALARIED		246		246			
		SUBTOTAL FOR UNSALARIED		246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262			
		SUBTOTAL FOR BUDGET CODE 5101	57	5,851,002	57	5,863,548			12,546
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	361,769	3	370,522			8,753
		SUBTOTAL FOR F/T SALARIED	3	361,769	3	370,522			8,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414			
		SUBTOTAL FOR BUDGET CODE 5102	3	398,183	3	406,936			8,753
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,397	5	572,397			
		SUBTOTAL FOR F/T SALARIED	5	572,397	5	572,397			
		SUBTOTAL FOR BUDGET CODE 5103	5	572,397	5	572,397			
		TOTAL FOR LEGAL AFFAIRS	65	6,821,582	65	6,842,881			21,299
		TOTAL FOR LEGAL	65	6,821,582	65	6,842,881			21,299

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE  
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,821,582	65	6,842,881	21,299
FINANCIAL PLAN SAVINGS	6-	378,536-	7-	417,985-	39,449-
APPROPRIATION	59	6,443,046	58	6,424,896	18,150-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,443,046	6,424,896	18,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	6,443,046	6,424,896	18,150-
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-123,876	7	104,170	729,190
1002C	ADM MANAGER-NON-MGRL	73,049- 90,728	4	83,044	332,175
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	142,773-142,773	1	142,773	142,773
30087	AGENCY ATTORNEY	75,000-125,442	19	95,742	1,819,089
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,576- 85,576	1	85,576	85,576
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,296- 45,296	1	45,296	45,296
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	113,906-184,250	7	146,764	1,027,350
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 58,866	1	58,866	58,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,034	9	64,184	577,658
TOTAL FOR OBJECT 001			53		5,234,666

POSITION SCHEDULE FOR U/A 005	53	5,234,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	493,836
TOTAL FOR U/A 005	58	5,728,502

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,541	7		381,416	8,875
		SUBTOTAL FOR F/T SALARIED	7	372,541	7		381,416	8,875
03 UNSALARIED		031 UNSALARIED		87,000			87,000	
		SUBTOTAL FOR UNSALARIED		87,000			87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170			2,170	
		042 LONGEVITY DIFFERENTIAL		7,845			7,845	
		047 OVERTIME		901			901	
		SUBTOTAL FOR ADD GRS PAY		10,916			10,916	
		SUBTOTAL FOR BUDGET CODE 7103	7	470,457	7		479,332	8,875
		TOTAL FOR	7	470,457	7		479,332	8,875
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,926,968	37		2,999,000	72,032
		SUBTOTAL FOR F/T SALARIED	37	2,926,968	37		2,999,000	72,032
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000			5,000	
		SUBTOTAL FOR OTH SALARIED		5,000			5,000	
03 UNSALARIED		031 UNSALARIED		50,596			50,596	
		SUBTOTAL FOR UNSALARIED		50,596			50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50			50	
		X47 PY OVERTIME		150			150	
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000	
		042 LONGEVITY DIFFERENTIAL		66,552			66,552	
		047 OVERTIME		7,500			7,500	
		SUBTOTAL FOR ADD GRS PAY		89,252			89,252	
		SUBTOTAL FOR BUDGET CODE 7101	37	3,071,816	37		3,143,848	72,032

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,470,367	24	1,517,857	47,490
		SUBTOTAL FOR F/T SALARIED	24	1,470,367	24	1,517,857	47,490
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171	
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	24	6,637,973	24	6,685,463	47,490
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154	
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154	
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154	
		TOTAL FOR EXECUTIVE	65	10,579,943	65	10,699,465	119,522
		TOTAL FOR PARKING VIOLATIONS BUREAU	72	11,050,400	72	11,178,797	128,397

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	11,050,400	72	11,178,797	128,397
FINANCIAL PLAN SAVINGS	6-	519,920-	7-	412,945-	106,975
APPROPRIATION	66	10,530,480	65	10,765,852	235,372

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,530,480	10,765,852	235,372
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	10,530,480	10,765,852	235,372
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	74,186- 94,094	3	81,517	244,550
10025	ADMINISTRATIVE MANAGER	135,227-135,227	1	135,227	135,227
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,419- 54,814	24	44,911	1,077,868
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	124,754-186,006	6	140,162	840,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,317	11	57,129	628,414
TOTAL FOR OBJECT 001			52		3,224,765

POSITION SCHEDULE FOR U/A 007			52		3,224,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		806,191
TOTAL FOR U/A 007			65		4,030,956

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9010 Tobacco Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	924,400	7	963,133	38,733
		SUBTOTAL FOR F/T SALARIED	7	924,400	7	963,133	38,733
		SUBTOTAL FOR BUDGET CODE 9010	7	924,400	7	963,133	38,733
BUDGET CODE: 9030 Tax Warrant Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237	
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237	
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237	
BUDGET CODE: 9091 Office of Tax Enforcement - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,824,348	45	4,019,525	195,177
		SUBTOTAL FOR F/T SALARIED	45	3,824,348	45	4,019,525	195,177
03 UNSALARIED		031 UNSALARIED		8,460		8,460	
		SUBTOTAL FOR UNSALARIED		8,460		8,460	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624	
		042 LONGEVITY DIFFERENTIAL		132,222		132,222	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		1,506		1,506	
		047 OVERTIME		32,586		32,586	
		061 SUPPER MONEY		943		943	
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382	
		SUBTOTAL FOR BUDGET CODE 9091	45	4,061,190	45	4,256,367	195,177
BUDGET CODE: 9106 KENDRA'S LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	835,215	8	835,215	
		SUBTOTAL FOR F/T SALARIED	8	835,215	8	835,215	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048	
		045 HOLIDAY PAY		1,464		1,464	
		047 OVERTIME		9,394		9,394	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	891,121	8	891,121	
TOTAL FOR			62	6,198,948	62	6,432,858	233,910
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,342,358	11	3,850,883	508,525
SUBTOTAL FOR F/T SALARIED			11	3,342,358	11	3,850,883	508,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		282,765		82,765	200,000-
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				357,120		157,120	200,000-
SUBTOTAL FOR BUDGET CODE 9101			11	3,699,478	11	4,008,003	308,525
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,003,337	33	3,570,963	567,626
SUBTOTAL FOR F/T SALARIED			33	3,003,337	33	3,570,963	567,626
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			33	3,370,098	33	3,937,724	567,626
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,759,449	83	7,820,347	60,898
SUBTOTAL FOR F/T SALARIED			83	7,759,449	83	7,820,347	60,898

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		1,264,147		629,147		635,000-
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		1,749,844		1,114,844		635,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	83	9,539,639	83	8,965,537		574,102-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,751	2	433,751		
		SUBTOTAL FOR F/T SALARIED	2	433,751	2	433,751		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		505,251		466,518		38,733-
		SUBTOTAL FOR FRINGE BENES		505,251		466,518		38,733-
		SUBTOTAL FOR BUDGET CODE 9105	2	969,870	2	931,137		38,733-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,591,185	28	1,634,939		43,754
		SUBTOTAL FOR F/T SALARIED	28	1,591,185	28	1,634,939		43,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		
		043 SHIFT DIFFERENTIAL		8,013		8,013		
		061 SUPPER MONEY		590		590		
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
		SUBTOTAL FOR BUDGET CODE 9107	28	1,670,655	28	1,714,409		43,754

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			157	19,249,740	157	19,556,810	307,070
TOTAL FOR CITY SHERIFF			219	25,448,688	219	25,989,668	540,980

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	25,448,688	219	25,989,668	540,980
FINANCIAL PLAN SAVINGS	40	1,315,712	40	2,798,413	1,482,701
APPROPRIATION	259	26,764,400	259	28,788,081	2,023,681

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,503,181		23,959,236	1,456,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,261,219		4,828,845	567,626
TOTAL		26,764,400		28,788,081	2,023,681

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGR	73,049- 93,368	3	79,822	239,466
10020	ADMINISTRATIVE INVESTIGATOR	110,727-184,250	2	147,489	294,977
10025	ADMINISTRATIVE MANAGER	151,130-151,130	1	151,130	151,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	175,000-175,000	1	175,000	175,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 80,105	13	71,734	932,539
40523	CITY TAX AUDITOR	64,415- 82,875	8	72,531	580,249
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 46,287	16	42,674	682,785
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	136	73,325	9,972,164
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95342	EXECUTIVE DEPUTY SHERIFF (FINANCE)	210,000-210,000	1	210,000	210,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,249	10	56,898	568,975
70810	SPECIAL OFFICER	35,985- 50,207	2	43,096	86,192
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	109,707-124,776	7	119,359	835,514
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	2	55,892	111,783
TOTAL FOR OBJECT 001			213		15,832,384
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577- 47,654	6	45,808	274,847
TOTAL FOR OBJECT 004			6		274,847
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POSITION SCHEDULE FOR U/A 009			219		16,107,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,941,960
TOTAL FOR U/A 009			259		19,049,191
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0110 Warehouse								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,502		175,000	77,498
		117	POSTAGE		254		200	54-
		199	DATA PROCESSING SUPPLIES		115,650		55,448	60,202-
		SUBTOTAL FOR SUPPLYS&MATL			213,406		230,648	17,242
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,070			52,070-
		305	MOTOR VEHICLES		46,000			46,000-
		314	OFFICE FURITURE		1,000			1,000-
		337	BOOKS-OTHER		3,213		2,570	643-
		SUBTOTAL FOR PROPTY&EQUIP			102,283		2,570	99,713-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,059		54,634	575
		403	OFFICE SERVICES		695			695-
		412	RENTALS OF MISC.EQUIP		100,415		64,524	35,891-
		431	LEASING OF MISC EQUIP				100,000	100,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		68		200	132
		SUBTOTAL FOR OTHR SER&CHR			155,237		219,358	64,121
		SUBTOTAL FOR BUDGET CODE 0110			470,926		452,576	18,350-
BUDGET CODE: 0111 Facilities								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,704		170,000	130,296
		105	AUTOMOTIVE SUPPLIES & MATERIAL		151			151-
		169	MAINTENANCE SUPPLIES		7,694		3,000	4,694-
		199	DATA PROCESSING SUPPLIES		4,688		30,000	25,312
		SUBTOTAL FOR SUPPLYS&MATL			52,237		203,000	150,763
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,057		20,000	4,057-
		302	TELECOMMUNICATIONS EQUIPMENT		7,244			7,244-
		305	MOTOR VEHICLES		46,000			46,000-
		314	OFFICE FURITURE		162,995		305,000	142,005
		315	OFFICE EQUIPMENT		4,893			4,893-
		332	PURCH DATA PROCESSING EQUIPT		19,821		20,000	179
		337	BOOKS-OTHER		293		293	
		SUBTOTAL FOR PROPTY&EQUIP			265,303		345,293	79,990
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		114,500			114,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		283,256		309,587		26,331
		402 TELEPHONE & OTHER COMMUNICATNS		12,684				12,684-
		403 OFFICE SERVICES		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270				270-
		SUBTOTAL FOR OTHR SER&CHR		418,710		317,587		101,123-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,929		282,550		234,621
		608 MAINT & REP GENERAL				31,000		31,000
		624 CLEANING SERVICES	1	20,592	1	22,838		2,246
		671 TRAINING PRGM CITY EMPLOYEES		1,188				1,188-
		SUBTOTAL FOR CNTRCTL SVCS	1	69,709	1	336,388		266,679
		SUBTOTAL FOR BUDGET CODE 0111	1	805,959	1	1,202,268		396,309
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,442		2,000		3,442-
		SUBTOTAL FOR SUPPLYS&MATL		5,442		2,000		3,442-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,571		16,588		2,017
		SUBTOTAL FOR PROPTY&EQUIP		14,571		16,588		2,017
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81				81
		SUBTOTAL FOR OTHR SER&CHR		1,581		1,581		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		684 PROF SERV COMPUTER SERVICES		1,575				1,575-
		SUBTOTAL FOR CNTRCTL SVCS		1,575		3,000		1,425
		SUBTOTAL FOR BUDGET CODE 0112		23,169		23,169		
BUDGET CODE: 0114 STARS								
10 SUPPLYS&MATL		117 POSTAGE		10,034,374		7,182,000		2,852,374-
		SUBTOTAL FOR SUPPLYS&MATL		10,034,374		7,182,000		2,852,374-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,405		13,046		1,359-
		SUBTOTAL FOR PROPTY&EQUIP		14,405		13,046		1,359-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,000		115,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		1,100,000				1,100,000-
		SUBTOTAL FOR OTHR SER&CHR		1,215,000		115,000		1,100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,518,576		3,319,103		199,473-
		608 MAINT & REP GENERAL		51,331		46,490		4,841-
		615 PRINTING CONTRACTS		384,000		384,000		
		684 PROF SERV COMPUTER SERVICES	1	4,183,296	1	4,183,296		
		SUBTOTAL FOR CNTRCTL SVCS	1	8,137,203	1	7,932,889		204,314-
		SUBTOTAL FOR BUDGET CODE 0114	1	19,400,982	1	15,242,935		4,158,047-
BUDGET CODE: 0119 Fleet and Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		117 POSTAGE		225				225-
		SUBTOTAL FOR SUPPLYS&MATL		725				725-
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		360,000		360,000		
		314 OFFICE FURITURE		1,421				1,421-
		SUBTOTAL FOR PROPTY&EQUIP		361,421		360,000		1,421-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,694		97,360		12,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		33,000		18,000
		SUBTOTAL FOR OTHR SER&CHR		124,694		130,360		5,666
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,700				285,700-
		608 MAINT & REP GENERAL		46,896				46,896-
		619 SECURITY SERVICES		2,901,945		2,083,468		818,477-
		SUBTOTAL FOR CNTRCTL SVCS		3,234,541		2,083,468		1,151,073-
		SUBTOTAL FOR BUDGET CODE 0119		3,721,381		2,573,828		1,147,553-
TOTAL FOR			2	24,422,417	2	19,494,776		4,927,641-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,900		5,000		1,900-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		136				136-
		SUBTOTAL FOR SUPPLYS&MATL		7,036		5,000		2,036-
30		PROPTY&EQUIP 337 BOOKS-OTHER		23,802		25,879		2,077
		SUBTOTAL FOR PROPTY&EQUIP		23,802		25,879		2,077
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		403 OFFICE SERVICES		41,900		42,000		100
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,286				1,286-
		SUBTOTAL FOR OTHR SER&CHR		64,686		61,000		3,686-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				500		500
		SUBTOTAL FOR CNTRCTL SVCS				500		500
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		900		900		
		856001 79D TRAINING CITY EMPLOYEES		1,800		1,800		
		SUBTOTAL FOR FXD MIS CHGS		2,700		2,700		
		SUBTOTAL FOR BUDGET CODE 0012		98,224		95,079		3,145-
BUDGET CODE: 0017 CONSOLIDATIONS								
40		OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		75,762		750		75,012-
		SUBTOTAL FOR OTHR SER&CHR		100,762		25,750		75,012-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,008,367		3,310,793		697,574-
		SUBTOTAL FOR CNTRCTL SVCS		4,008,367		3,310,793		697,574-
		SUBTOTAL FOR BUDGET CODE 0017		4,109,129		3,336,543		772,586-
TOTAL FOR EXECUTIVE				4,207,353		3,431,622		775,731-

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0011 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,692,413		1,626,949		65,464-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
	856001	42C HEAT LIGHT & POWER		2,133,752		1,908,437		225,315-
		SUBTOTAL FOR OTHR SER&CHR		3,876,165		3,585,386		290,779-
		SUBTOTAL FOR BUDGET CODE 0011		3,926,165		3,635,386		290,779-
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,646		96,740		14,094
		SUBTOTAL FOR SUPPLYS&MATL		82,646		96,740		14,094
30 PROPTY&EQUIP	337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		500		500		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180,800		180,800		
	403	OFFICE SERVICES		30		3,060		3,030
	412	RENTALS OF MISC.EQUIP		3,580		5,491		1,911
	417	ADVERTISING		74,415		74,415		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200		36,000		34,800
		SUBTOTAL FOR OTHR SER&CHR		260,025		299,766		39,741
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,000		2,000
	622	TEMPORARY SERVICES	1	240,470	1	240,470		
	671	TRAINING PRGM CITY EMPLOYEES		160,034		247,200		87,166
		SUBTOTAL FOR CNTRCTL SVCS	1	400,504	1	489,670		89,166
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		6,000				6,000-
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550		
		SUBTOTAL FOR FXD MIS CHGS		12,550		6,550		6,000-
		SUBTOTAL FOR BUDGET CODE 0101	1	756,225	1	893,226		137,001
BUDGET CODE: 0109 ADMINISTRATION-A/W								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		54,250		45,000	9,250-
		101 PRINTING SUPPLIES		349,030		400,000	50,970
		117 POSTAGE		276,835		250,000	26,835-
		169 MAINTENANCE SUPPLIES				400	400
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		718,115		733,400	15,285
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		29,382		22,000	7,382-
		SUBTOTAL FOR PROPTY&EQUIP		31,382		24,000	7,382-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,149			5,149-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	094001	40X CONTRACTUAL SERVICES-GENERAL					
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		456,770		10,000	446,770-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		568,914		18,800	550,114-
	402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
	403	OFFICE SERVICES		2,500		2,500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		8,009,453		8,009,453	
	412	RENTALS OF MISC.EQUIP		4,785		2,337	2,448-
	414	RENTALS - LAND BLDGS & STRUCTS		38,204,041		38,692,783	488,742
	856001	42C HEAT LIGHT & POWER		619,476		554,062	65,414-
	431	LEASING OF MISC EQUIP		3,546,243		1,727,964	1,818,279-
	451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		32,000	15,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		22,000		22,000	
	453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
	454	OVERNIGHT TRVL EXP-SPECIAL		77,600		20,000	57,600-
	460	SPECIAL EXPENSE		18,010		20,000	1,990
		SUBTOTAL FOR OTHR SER&CHR		51,555,641		49,115,599	2,440,042-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		62,282		26,000	36,282-
		619 SECURITY SERVICES	3	758,612	3		758,612-
		622 TEMPORARY SERVICES		509,616		310,000	199,616-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,600	1	5,000	26,600-
		686 PROF SERV OTHER		6,082			6,082-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,368,192	4	341,000	1,027,192-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,950			2,950-
		SUBTOTAL FOR FXD MIS CHGS		2,950			2,950-
		SUBTOTAL FOR BUDGET CODE 0109	4	53,676,280	4	50,213,999	3,462,281-
		TOTAL FOR ADMINISTRATION	5	58,358,670	5	54,742,611	3,616,059-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		4,500	200
		199 DATA PROCESSING SUPPLIES		15,200		15,000	200-
		SUBTOTAL FOR SUPPLYS&MATL		19,500		19,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,600		4,000	1,400
		332 PURCH DATA PROCESSING EQUIPT		202,814		97,000	105,814-
		337 BOOKS-OTHER		23,400		7,000	16,400-
		SUBTOTAL FOR PROPTY&EQUIP		228,814		108,000	120,814-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579	
		400 CONTRACTUAL SERVICES-GENERAL		781,719		564,823	216,896-
		412 RENTALS OF MISC.EQUIP		8,310		9,000	690
	858001	42G DATA PROCESSING SERVICES		565,127		549,209	15,918-
		431 LEASING OF MISC EQUIP		9,600			9,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
		SUBTOTAL FOR OTHR SER&CHR		1,536,935		1,292,611	244,324-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	404,340	10	327,000	77,340-
		608 MAINT & REP GENERAL	11	19,827,262	11	9,880,676	9,946,586-
		671 TRAINING PRGM CITY EMPLOYEES		110,000		50,000	60,000-
		684 PROF SERV COMPUTER SERVICES		1,736,027		250,000	1,486,027-
		SUBTOTAL FOR CNTRCTL SVCS	21	22,077,629	21	10,507,676	11,569,953-
		SUBTOTAL FOR BUDGET CODE 0104	21	23,862,878	21	11,927,787	11,935,091-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1409 Information Security							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,950,899		1,343,974	606,925-
		SUBTOTAL FOR OTHR SER&CHR		1,950,899		1,343,974	606,925-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,335,497		1,522,132	813,365-
		671 TRAINING PRGM CITY EMPLOYEES		59,922		34,125	25,797-
		684 PROF SERV COMPUTER SERVICES		44,802		253,802	209,000
		SUBTOTAL FOR CNTRCTL SVCS		2,440,221		1,810,059	630,162-
		SUBTOTAL FOR BUDGET CODE 1409		4,391,120		3,154,033	1,237,087-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	28,253,998	21	15,081,820	13,172,178-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,678		7,500	1,178-
		117 POSTAGE		35,001		35,000	1-
		199 DATA PROCESSING SUPPLIES		1,180		400	780-
		SUBTOTAL FOR SUPPLYS&MATL		44,859		42,900	1,959-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		509		7,500	6,991
		337 BOOKS-OTHER		5,891		3,500	2,391-
		SUBTOTAL FOR PROPTY&EQUIP		6,400		11,000	4,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,270		43,000	46,270-
		403 OFFICE SERVICES				229	229
		412 RENTALS OF MISC.EQUIP		5,489		5,489	
		417 ADVERTISING		91,000		94,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		374			374-
		SUBTOTAL FOR OTHR SER&CHR		186,133		142,718	43,415-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		615 PRINTING CONTRACTS	1	25,383	1	25,382	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,383	1	25,882	499
		SUBTOTAL FOR BUDGET CODE 0018	1	262,775	1	222,500	40,275-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	262,775	1	222,500		40,275-
	TOTAL FOR ADMINISTRATION-OTPS	29	115,505,213	29	92,973,329		22,531,884-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,930,519	115,505,213	12,989,039	92,973,329	22,531,884-
FINANCIAL PLAN SAVINGS		8,106,380-			8,106,380
APPROPRIATION		107,398,833		92,973,329	14,425,504-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,387,575		92,973,329	14,414,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		11,258			11,258-
<b>TOTAL</b>		<b>107,398,833</b>		<b>92,973,329</b>	<b>14,425,504-</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2600 TREASURY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,171		2,000	171-
		117	POSTAGE				2,150	2,150
		199	DATA PROCESSING SUPPLIES				1,300	1,300
	SUBTOTAL FOR SUPPLYS&MATL				2,171		5,450	3,279
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,520			1,520-
		332	PURCH DATA PROCESSING EQUIPT				5,430	5,430
		337	BOOKS-OTHER		4,608		5,844	1,236
	SUBTOTAL FOR PROPTY&EQUIP				6,128		11,274	5,146
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,350		2,266	84-
		402	TELEPHONE & OTHER COMMUNICATNS				553	553
		403	OFFICE SERVICES		4,480		6,420	1,940
		412	RENTALS OF MISC.EQUIP		1,169		1,410	241
		417	ADVERTISING		30,000		45,000	15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		255		255	
	SUBTOTAL FOR OTHR SER&CHR				38,254		55,904	17,650
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		91,945		90,191	1,754-
		608	MAINT & REP GENERAL		4,750		4,750	
		615	PRINTING CONTRACTS				5,850	5,850
		618	COSTS ASSOC WITH FINANCING	1	24,500,000	1	24,500,000	
		622	TEMPORARY SERVICES		28,001			28,001-
	SUBTOTAL FOR CNTRCTL SVCS			1	24,624,696	1	24,600,791	23,905-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		900			900-
	SUBTOTAL FOR FXD MIS CHGS				900			900-
	SUBTOTAL FOR BUDGET CODE 2600			1	24,672,149	1	24,673,419	1,270
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES								
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING		700		700	
	SUBTOTAL FOR CNTRCTL SVCS				700		700	
	SUBTOTAL FOR BUDGET CODE 2602				700		700	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#			AMOUNT	
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,720			8,750	2,030	
		117	POSTAGE		34,086			33,800	286-	
		199	DATA PROCESSING SUPPLIES					200	200	
	SUBTOTAL FOR SUPPLYS&MATL				40,806			42,750	1,944	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		18,300				18,300-	
		337	BOOKS-OTHER		67,029			63,259	3,770-	
	SUBTOTAL FOR PROPTY&EQUIP				85,329			63,259	22,070-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,029			26,390	5,639-	
		403	OFFICE SERVICES		5,785			1,036	4,749-	
		412	RENTALS OF MISC.EQUIP		8,509			8,460	49-	
		431	LEASING OF MISC EQUIP		9,447				9,447-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,020				1,020-	
	SUBTOTAL FOR OTHR SER&CHR				56,790			35,886	20,904-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		480,778			433,000	47,778-	
		608	MAINT & REP GENERAL		4,719			25,121	20,402	
		615	PRINTING CONTRACTS		155,967			110,000	45,967-	
	SUBTOTAL FOR CNTRCTL SVCS				641,464			568,121	73,343-	
	SUBTOTAL FOR BUDGET CODE 2801				824,389			710,016	114,373-	
TOTAL FOR				1	25,497,238	1	25,384,135		113,103-	
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,209			7,750	459-	
		117	POSTAGE		1,253,140			1,252,176	964-	
	SUBTOTAL FOR SUPPLYS&MATL				1,261,349			1,259,926	1,423-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,219			841	378-	
	SUBTOTAL FOR PROPTY&EQUIP				1,219			841	378-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,919			3,400	145,519-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,200			4,400	2,200	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		1,740		1,400		340-	
		412 RENTALS OF MISC.EQUIP		29,205		29,205			
		431 LEASING OF MISC EQUIP		58,878		168,838		109,960	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-	
		SUBTOTAL FOR OTHR SER&CHR		244,542		207,243		37,299-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,000		91,000		5,000	
		608 MAINT & REP GENERAL	1	77,304	1			77,304-	
		615 PRINTING CONTRACTS	1	844,353	1	844,353			
		622 TEMPORARY SERVICES	1	519,750			1-	519,750-	
		684 PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,567,407	2	935,353	2-	632,054-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 0022	4	3,075,117	2	2,403,963	2-	671,154-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	4	3,075,117	2	2,403,963	2-	671,154-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,962		2,762		800	
		117 POSTAGE		642,510		642,510			
		SUBTOTAL FOR SUPPLYS&MATL		644,472		645,272		800	
30	PROPTY&EQUIP	337 BOOKS-OTHER		243,560		208,000		35,560-	
		SUBTOTAL FOR PROPTY&EQUIP		243,560		208,000		35,560-	
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		850,000		500,000		350,000-	
		400 CONTRACTUAL SERVICES-GENERAL		10,318		10,280		38-	
		403 OFFICE SERVICES		597		657		60	
		412 RENTALS OF MISC.EQUIP		5,841		5,841			
		417 ADVERTISING				128,880		128,880	
		431 LEASING OF MISC EQUIP		332,080		350,000		17,920	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604			

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				1,199,440		996,262	203,178-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	45,890	1	192,765	146,875
		615 PRINTING CONTRACTS		481,081		481,081	
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080	
SUBTOTAL FOR CNTRCTL SVCS			3	9,741,051	3	9,887,926	146,875
SUBTOTAL FOR BUDGET CODE 2501			3	11,828,523	3	11,737,460	91,063-
TOTAL FOR TAX PAYER COMPLIANCE			3	11,828,523	3	11,737,460	91,063-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,609		911	698-
SUBTOTAL FOR SUPPLYS&MATL				1,609		911	698-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,583		4,653	70
SUBTOTAL FOR PROPTY&EQUIP				4,583		4,653	70
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,971		85,971	
		431 LEASING OF MISC EQUIP		688			688-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		337	108
SUBTOTAL FOR OTHR SER&CHR				86,888		86,308	580-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		8,250		8,250	
		671 TRAINING PRGM CITY EMPLOYEES		4,560		5,060	500
		686 PROF SERV OTHER	1	136,798	1	136,798	
SUBTOTAL FOR CNTRCTL SVCS			1	149,608	1	150,108	500
SUBTOTAL FOR BUDGET CODE 2601			1	242,688	1	241,980	708-
TOTAL FOR CITY COLLECTOR			1	242,688	1	241,980	708-
TOTAL FOR OPERATIONS-OTPS			9	40,643,566	7	39,767,538	2-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	40,643,566	500,000	39,767,538	876,028-
FINANCIAL PLAN SAVINGS		196,443-			196,443
APPROPRIATION		40,447,123		39,767,538	679,585-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,446,423		39,766,838	679,585-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
<b>TOTAL</b>		<b>40,447,123</b>		<b>39,767,538</b>	<b>679,585-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3330 ACRIS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		260				260-
	SUBTOTAL FOR PROPTY&EQUIP			260				260-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,740		3,000		260
	SUBTOTAL FOR OTHR SER&CHR			2,740		3,000		260
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		175,543		200,000		24,457
		684 PROF SERV COMPUTER SERVICES	1		1	25,000		25,000
	SUBTOTAL FOR CNTRCTL SVCS		1	175,543	1	225,000		49,457
	SUBTOTAL FOR BUDGET CODE 3330		1	178,543	1	228,000		49,457
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 3600			150,000				150,000-
TOTAL FOR			1	328,543	1	228,000		100,543-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 0033 PROPERTY OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,219		10,457		1,238
		117 POSTAGE		600		600		
		199 DATA PROCESSING SUPPLIES		48,490				48,490-
	SUBTOTAL FOR SUPPLYS&MATL			58,309		11,057		47,252-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		1,000		500
		302 TELECOMMUNICATIONS EQUIPMENT		6,949				6,949-
		337 BOOKS-OTHER		2,675		4,102		1,427
	SUBTOTAL FOR PROPTY&EQUIP			10,124		5,102		5,022-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		92,089		105,168		13,079

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		1,580		1,345		235-
		412 RENTALS OF MISC.EQUIP		14,835		14,835		
		431 LEASING OF MISC EQUIP				67,567		67,567
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		3,500		2,700
		SUBTOTAL FOR OTHR SER&CHR		109,304		192,415		83,111
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		270,827		287,500		16,673
		615 PRINTING CONTRACTS	1	143,575	1	86,842		56,733-
		684 PROF SERV COMPUTER SERVICES		120,797				120,797-
		SUBTOTAL FOR CNTRCTL SVCS	1	535,199	1	374,342		160,857-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		659		470		189-
		SUBTOTAL FOR FXD MIS CHGS		659		470		189-
		SUBTOTAL FOR BUDGET CODE 0033	1	713,595	1	583,386		130,209-
BUDGET CODE: 0303 PROPERTY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,941		11,793		3,148-
		117 POSTAGE		53,492		53,492		
		199 DATA PROCESSING SUPPLIES		3,136,730		2,380,163		756,567-
		SUBTOTAL FOR SUPPLYS&MATL		3,205,163		2,445,448		759,715-
30	PROPTY&EQUIP	337 BOOKS-OTHER		78,609		90,715		12,106
		SUBTOTAL FOR PROPTY&EQUIP		78,609		90,715		12,106
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		93,201		10,795		82,406-
		403 OFFICE SERVICES		1,130		850		280-
		412 RENTALS OF MISC.EQUIP		19,877		19,877		
		431 LEASING OF MISC EQUIP				823,910		823,910
		SUBTOTAL FOR OTHR SER&CHR		114,208		855,432		741,224
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,286,485	1	456,854		1,829,631-
		608 MAINT & REP GENERAL	3	159,301	3	87,125		72,176-
		615 PRINTING CONTRACTS	2	522,673	2	421,000		101,673-
		671 TRAINING PRGM CITY EMPLOYEES	1	95,400	1	51,125		44,275-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,063,859	7	1,016,104		2,047,755-
		SUBTOTAL FOR BUDGET CODE 0303	7	6,461,839	7	4,407,699		2,054,140-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY EXECUTIVE			8	7,175,434	8	4,991,085		2,184,349-
TOTAL FOR PROPERTY-OTPS			9	7,503,977	9	5,219,085		2,284,892-



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,503,977		5,219,085	2,284,892-
FINANCIAL PLAN SAVINGS		1,143,327-			1,143,327
APPROPRIATION		6,360,650		5,219,085	1,141,565-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,210,650		5,219,085	991,565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,360,650</b>		<b>5,219,085</b>	<b>1,141,565-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,535			4,950	1,585-
	SUBTOTAL FOR SUPPLY&MATL				6,535			4,950	1,585-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			7,500	2,500-
		315 OFFICE EQUIPMENT			6,784				6,784-
		337 BOOKS-OTHER			31,350			32,622	1,272
	SUBTOTAL FOR PROPTY&EQUIP				48,134			40,122	8,012-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,650			4,300	1,650
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			4,440	560-
		412 RENTALS OF MISC.EQUIP			1,200			1,410	210
		460 SPECIAL EXPENSE			17,005			10,000	7,005-
	SUBTOTAL FOR OTHR SER&CHR				25,855			20,150	5,705-
	SUBTOTAL FOR BUDGET CODE 0404				80,524			65,222	15,302-
BUDGET CODE: 0481 Tax Policy - OTPS									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,073			2,400	673-
	SUBTOTAL FOR SUPPLY&MATL				3,073			2,400	673-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			6,100				6,100-
		337 BOOKS-OTHER			16,661			20,259	3,598
	SUBTOTAL FOR PROPTY&EQUIP				22,761			20,259	2,502-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			550	50
		403 OFFICE SERVICES						72	72
		412 RENTALS OF MISC.EQUIP			2,289			2,340	51
		417 ADVERTISING						1,400	1,400
		431 LEASING OF MISC EQUIP			19,622				19,622-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			270			300	30
	SUBTOTAL FOR OTHR SER&CHR				22,681			4,662	18,019-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2		55,000	2		17,496	37,504-
		671 TRAINING PRGM CITY EMPLOYEES			26,539			24,462	2,077-
		686 PROF SERV OTHER	1		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS		3		101,539	2		41,958	59,581-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0481			3	150,054	2	69,279	1-	80,775-
TOTAL FOR			3	230,578	2	134,501	1-	96,077-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,195		17,800		4,605
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		2,000		1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,595		18,800		3,205
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,784				6,784-
		332 PURCH DATA PROCESSING EQUIPT		93,697		25,500		68,197-
		337 BOOKS-OTHER		73,572		59,400		14,172-
SUBTOTAL FOR PROPTY&EQUIP				174,053		84,900		89,153-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,675		1,000		3,675-
		403 OFFICE SERVICES		76				76-
		412 RENTALS OF MISC.EQUIP		10,374		11,100		726
		431 LEASING OF MISC EQUIP		52		55,470		55,418
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300		4,000		700
		460 SPECIAL EXPENSE		1,023		1,000		23-
SUBTOTAL FOR OTHR SER&CHR				19,500		72,570		53,070
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	5,600		3,600
		608 MAINT & REP GENERAL	1	3,800	1	3,800		
		615 PRINTING CONTRACTS	1	200	1	6,000		5,800
		671 TRAINING PRGM CITY EMPLOYEES	1	1,450	1	1,250		200-
SUBTOTAL FOR CNTRCTL SVCS			4	7,450	4	16,650		9,200
SUBTOTAL FOR BUDGET CODE 0044			4	216,598	4	192,920		23,678-
TOTAL FOR AUDIT			4	216,598	4	192,920		23,678-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AUDIT-OTPS			7	447,176	6	327,421	1-	119,755-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		447,176		327,421	119,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		447,176		327,421	119,755-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		447,176		327,421	119,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>447,176</b>		<b>327,421</b>	<b>119,755-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 0055 LEGAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,933		3,283		350
		117 POSTAGE		8				8-
		SUBTOTAL FOR SUPPLYS&MATL		2,941		3,283		342
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,784				6,784-
		337 BOOKS-OTHER		70,695		66,338		4,357-
		SUBTOTAL FOR PROPTY&EQUIP		77,479		66,338		11,141-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,130		1,770		1,360-
		403 OFFICE SERVICES		240		26		214-
		412 RENTALS OF MISC.EQUIP		3,506		4,676		1,170
		431 LEASING OF MISC EQUIP		43,899		561		43,338-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		51,175		7,033		44,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,050	1	4,000		1,950
		671 TRAINING PRGM CITY EMPLOYEES	1	13,225	1	12,590		635-
		682 PROF SERV LEGAL SERVICES	1	273,420			1-	273,420-
		SUBTOTAL FOR CNTRCTL SVCS	3	288,695	2	16,590	1-	272,105-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		550				550-
		SUBTOTAL FOR FXD MIS CHGS		550				550-
		SUBTOTAL FOR BUDGET CODE 0055	3	420,840	2	93,244	1-	327,596-
		TOTAL FOR LEGAL AFFAIRS	3	420,840	2	93,244	1-	327,596-
		TOTAL FOR LEGAL-OTPS	3	420,840	2	93,244	1-	327,596-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		420,840		93,244	327,596-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		420,840		93,244	327,596-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		420,840		93,244	327,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>420,840</b>		<b>93,244</b>	<b>327,596-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,705		13,495		21,210-
		117 POSTAGE		66,770		500		66,270-
		SUBTOTAL FOR SUPPLYS&MATL		101,475		13,995		87,480-
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,500		10,400		1,100-
		SUBTOTAL FOR PROPTY&EQUIP		11,500		10,400		1,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,300		55,667		22,633-
		402 TELEPHONE & OTHER COMMUNICATNS		508		508		
		403 OFFICE SERVICES		1,082		432		650-
		412 RENTALS OF MISC.EQUIP		16,500		18,330		1,830
		417 ADVERTISING		3,530				3,530-
		431 LEASING OF MISC EQUIP		457		2,950		2,493
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,005				1,005-
		SUBTOTAL FOR OTHR SER&CHR		101,382		77,887		23,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	423,181	1	486,498		63,317
		615 PRINTING CONTRACTS	1	179,100	1	191,000		11,900
		SUBTOTAL FOR CNTRCTL SVCS	2	602,281	2	677,498		75,217
		SUBTOTAL FOR BUDGET CODE 5777	2	816,638	2	779,780		36,858-
BUDGET CODE: 7106 Parking Operations and Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117 POSTAGE		9,620				9,620-
		SUBTOTAL FOR SUPPLYS&MATL		10,620		1,000		9,620-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		67,217		13,695		53,522-
		SUBTOTAL FOR CNTRCTL SVCS		67,217		13,695		53,522-
		SUBTOTAL FOR BUDGET CODE 7106		77,837		14,695		63,142-
TOTAL FOR EXECUTIVE			2	894,475	2	794,475		100,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	894,475	2	794,475		100,000-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		894,475		794,475	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		894,475		794,475	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		894,475		794,475	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>894,475</b>		<b>794,475</b>	<b>100,000-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9015 Booting Operations								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,511,568		16,511,568		
	SUBTOTAL FOR CNTRCTL SVCS			16,511,568		16,511,568		
	SUBTOTAL FOR BUDGET CODE 9015			16,511,568		16,511,568		
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,824		58,200		5,376
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		3,000		1,750		1,250-
		199 DATA PROCESSING SUPPLIES		3,501		6,205		2,704
	SUBTOTAL FOR SUPPLYS&MATL			59,325		67,155		7,830
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,617				4,617-
		305 MOTOR VEHICLES				7,000		7,000
		315 OFFICE EQUIPMENT		316				316-
		319 SECURITY EQUIPMENT		24,508		7,500		17,008-
		332 PURCH DATA PROCESSING EQUIPT		426				426-
		337 BOOKS-OTHER		97,852		93,450		4,402-
	SUBTOTAL FOR PROPTY&EQUIP			127,719		107,950		19,769-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,663		1,129,719		1,086,056
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		403 OFFICE SERVICES		1,925		108		1,817-
		412 RENTALS OF MISC.EQUIP		3,564		6,753		3,189
		460 SPECIAL EXPENSE		52,748		54,063		1,315
	SUBTOTAL FOR OTHR SER&CHR			101,900		1,194,143		1,092,243
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615 PRINTING CONTRACTS	1	2,775	1	2,800		25
		671 TRAINING PRGM CITY EMPLOYEES		2,581		2,500		81-
	SUBTOTAL FOR CNTRCTL SVCS		1	25,356	1	5,300		20,056-
	SUBTOTAL FOR BUDGET CODE 9019		1	314,300	1	1,374,548		1,060,248
BUDGET CODE: 9106 KENDRA'S LAW								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		6,486		2,000		4,486-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		8,952		13,285		4,333
		117 POSTAGE		50		50		
		SUBTOTAL FOR SUPPLYS&MATL		15,488		15,335		153-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		16,680		
		337 BOOKS-OTHER		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		20,280		20,280		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,116		1,300		1,816-
		400 CONTRACTUAL SERVICES-GENERAL		1,432		1,810		378
		403 OFFICE SERVICES		120		24		96-
		412 RENTALS OF MISC.EQUIP		1,175		1,410		235
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP		833		2,965		2,132
		451 NON OVERNIGHT TRVL EXP-GENERAL				750		750
		SUBTOTAL FOR OTHR SER&CHR		63,087		64,670		1,583
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,659		2,000		659-
		615 PRINTING CONTRACTS		750				750-
		671 TRAINING PRGM CITY EMPLOYEES		521		500		21-
		SUBTOTAL FOR CNTRCTL SVCS		3,930		2,500		1,430-
		SUBTOTAL FOR BUDGET CODE 9106		102,785		102,785		
		BUDGET CODE: 9111 DOT Asset Forfeiture						
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		153,871				153,871-
		SUBTOTAL FOR CNTRCTL SVCS		153,871				153,871-
		SUBTOTAL FOR BUDGET CODE 9111		153,871				153,871-
TOTAL FOR			1	17,082,524	1	17,988,901		906,377
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
		BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL						
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		87,821		29,352		58,469-
		100 SUPPLIES + MATERIALS - GENERAL		456,420		158,232		298,188-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC				
							#	CNRCT	AMOUNT	#	CNRCT
			105 AUTOMOTIVE SUPPLIES & MATERIAL			25,200			3,000		22,200-
			106 MOTOR VEHICLE FUEL			10					10-
			117 POSTAGE			2,666			22,500		19,834
			169 MAINTENANCE SUPPLIES			191					191-
			199 DATA PROCESSING SUPPLIES			3,293			500		2,793-
			SUBTOTAL FOR SUPPLYS&MATL			575,601			213,584		362,017-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,951			12,500		25,451-
			302 TELECOMMUNICATIONS EQUIPMENT			240,000					240,000-
			305 MOTOR VEHICLES			805,085					805,085-
			314 OFFICE FURITURE			2,085					2,085-
			315 OFFICE EQUIPMENT			25,236			7,200		18,036-
			332 PURCH DATA PROCESSING EQUIPT			24,000			2,570		21,430-
			337 BOOKS-OTHER			169,031			71,165		97,866-
			SUBTOTAL FOR PROPTY&EQUIP			1,303,388			93,435		1,209,953-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			228,651			82,510		146,141-
		094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			26,465			26,465		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			199,443			150,696		48,747-
			402 TELEPHONE & OTHER COMMUNICATNS			1,320			4,788		3,468
			403 OFFICE SERVICES			2,810			1,650		1,160-
			408 MAINTENANCE REPAIRS - GENERAL			2,935					2,935-
			412 RENTALS OF MISC.EQUIP			25,089			29,100		4,011
			417 ADVERTISING			15,000			20,000		5,000
			431 LEASING OF MISC EQUIP			433,531			731,017		297,486
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,500			32,000		14,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,735			6,000		265
			SUBTOTAL FOR OTHR SER&CHR			958,479			1,084,226		125,747
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		602,869	1		429,198		173,671-
			608 MAINT & REP GENERAL	1		28,313				1-	28,313-
			615 PRINTING CONTRACTS			14,166			8,000		6,166-
			671 TRAINING PRGM CITY EMPLOYEES	1		48,851	1		16,000		32,851-
			SUBTOTAL FOR CNRCTL SVCS	3		694,199	2		453,198	1-	241,001-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			900			900		
			706 PROMPT PAYMENT INTEREST			301					301-
			SUBTOTAL FOR FXD MIS CHGS			1,201			900		301-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9101			3	3,532,868	2	1,845,343	1-	1,687,525-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,724		9,000		26,724-
		100 SUPPLIES + MATERIALS - GENERAL		87,017		69,330		17,687-
		117 POSTAGE		9,660		11,000		1,340
SUBTOTAL FOR SUPPLYS&MATL				132,401		89,330		43,071-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,400		8,400		
		305 MOTOR VEHICLES		144,000		143,920		80-
		315 OFFICE EQUIPMENT		4,495		4,500		5
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337 BOOKS-OTHER		25,403		24,700		703-
SUBTOTAL FOR PROPTY&EQUIP				192,298		191,520		778-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,233		36,000		8,233-
		400 CONTRACTUAL SERVICES-GENERAL		30,764		30,576		188-
		403 OFFICE SERVICES		405		100		305-
		412 RENTALS OF MISC.EQUIP		3,055		2,820		235-
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431 LEASING OF MISC EQUIP				31,566		31,566
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		15,000		10,000
SUBTOTAL FOR OTHR SER&CHR				361,183		393,788		32,605
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,589		45,000		10,411
		615 PRINTING CONTRACTS		14,250		14,000		250-
		671 TRAINING PRGM CITY EMPLOYEES		15,417		4,500		10,917-
SUBTOTAL FOR CNTRCTL SVCS				64,256		63,500		756-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,000		12,000
SUBTOTAL FOR FXD MIS CHGS						12,000		12,000
SUBTOTAL FOR BUDGET CODE 9102				750,138		750,138		
TOTAL FOR CITY SHERIFF			3	4,283,006	2	2,595,481	1-	1,687,525-
TOTAL FOR CITY SHERIFF-OTPS			4	21,365,530	3	20,584,382	1-	781,148-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432,496	21,365,530	186,627	20,584,382	781,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,365,530		20,584,382	781,148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,358,736		19,731,459	627,277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		21,365,530		20,584,382	781,148-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,069	177,976,370	2,069	216,863,040	38,886,670
FINANCIAL PLAN SAVINGS	172-	11,169,295-	191-	35,883,565-	24,714,270-
APPROPRIATION	1,897	166,807,075	1,878	180,979,475	14,172,400

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,108,356	150,713,130	11,395,226-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,261,219	4,828,845	567,626

TOTAL 166,807,075 180,979,475 14,172,400

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,213,015	186,780,777	13,675,666	159,759,474	27,021,303-
FINANCIAL PLAN SAVINGS		9,446,150-			9,446,150
APPROPRIATION		177,334,627		159,759,474	17,575,153-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		176,165,875		158,905,851	17,260,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.		153,871			153,871-
FEDERAL - OTHER					
INTRA-CITY SALES		864,881		853,623	11,258-
TOTAL		177,334,627		159,759,474	17,575,153-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,069	177,976,370	2,069	216,863,040	38,886,670
FINANCIAL PLAN SAVINGS	172-	11,169,295-	191-	35,883,565-	24,714,270-
APPROPRIATION	1,897	166,807,075	1,878	180,979,475	14,172,400
OTPS					
TOTALS FOR OPERATING BUDGET		186,780,777		159,759,474	27,021,303-
FINANCIAL PLAN SAVINGS		9,446,150-			9,446,150
APPROPRIATION		177,334,627		159,759,474	17,575,153-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,069	364,757,147	2,069	376,622,514	11,865,367
FINANCIAL PLAN SAVINGS	172-	20,615,445-	191-	35,883,565-	15,268,120-
APPROPRIATION	1,897	344,141,702	1,878	340,738,949	3,402,753-
FUNDING					
CITY		338,274,231		309,618,981	28,655,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		587,500		437,500	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871		25,000,000	24,846,129
INTRA-CITY SALES		5,126,100		5,682,468	556,368
TOTAL FUNDING		344,141,702		340,738,949	3,402,753-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	9	522,010	9	522,010	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,228,220	38	4,352,954	124,734
		SUBTOTAL FOR F/T SALARIED	38	4,228,220	38	4,352,954	124,734
03 UNSALARIED		031 UNSALARIED		197,572		202,109	4,537
		SUBTOTAL FOR UNSALARIED		197,572		202,109	4,537
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		79,736		79,736	
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993	
		SUBTOTAL FOR BUDGET CODE 1000	38	4,668,785	38	4,798,056	129,271
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,689		145,689	2-
		SUBTOTAL FOR F/T SALARIED	2	227,689		145,689	2-
		SUBTOTAL FOR BUDGET CODE 1001	2	227,689		145,689	2-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775	
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775		
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1010 Executive Deputy Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,324,233	13	1,689,621		365,388
SUBTOTAL FOR F/T SALARIED			13	1,324,233	13	1,689,621		365,388
03 UNSALARIED		031 UNSALARIED		12,320		14,052		1,732
SUBTOTAL FOR UNSALARIED				12,320		14,052		1,732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			13	1,341,987	13	1,709,107		367,120
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014		1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	352,398	5	377,874		25,476
SUBTOTAL FOR F/T SALARIED		5	352,398	5	377,874		25,476
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY			1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110		5	353,714	5	379,190		25,476
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	161,866	2	161,866		
SUBTOTAL FOR F/T SALARIED		2	161,866	2	161,866		
SUBTOTAL FOR BUDGET CODE 1113		2	161,866	2	161,866		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	519,025	5	543,810		24,785
SUBTOTAL FOR F/T SALARIED		5	519,025	5	543,810		24,785
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY			4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120		5	523,909	5	548,694		24,785
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	48,651	1	48,651		
SUBTOTAL FOR F/T SALARIED		1	48,651	1	48,651		
SUBTOTAL FOR BUDGET CODE 1121		1	48,651	1	48,651		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	189,965	3	189,965		
SUBTOTAL FOR F/T SALARIED		3	189,965	3	189,965		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,965	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,247	5	380,194	17,947
SUBTOTAL FOR F/T SALARIED			5	362,247	5	380,194	17,947
03 UNSALARIED		031 UNSALARIED		8,328		8,328	
SUBTOTAL FOR UNSALARIED				8,328		8,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	373,626	5	391,573	17,947
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,062	6	534,137	31,075
SUBTOTAL FOR F/T SALARIED			6	503,062	6	534,137	31,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	503,742	6	534,817	31,075
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	354,271	
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	354,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	354,871	
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911	
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911	
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911	
BUDGET CODE: 1180 Street Furniture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	958,758	11	979,184	20,426
		SUBTOTAL FOR F/T SALARIED	11	958,758	11	979,184	20,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978	
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978	
		SUBTOTAL FOR BUDGET CODE 1180	11	960,736	11	981,162	20,426
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,742	7	496,298	32,556
		SUBTOTAL FOR F/T SALARIED	7	463,742	7	496,298	32,556
03 UNSALARIED		031 UNSALARIED		45,560		62,633	17,073
		SUBTOTAL FOR UNSALARIED		45,560		62,633	17,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917	
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142	
		SUBTOTAL FOR BUDGET CODE 1600	7	551,444	7	601,073	49,629
BUDGET CODE: 1602 CALL CENTER							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,157	1	152,898	259-
		SUBTOTAL FOR F/T SALARIED	1	153,157	1	152,898	259-
		SUBTOTAL FOR BUDGET CODE 1602	1	153,157	1	152,898	259-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636	
		SUBTOTAL FOR F/T SALARIED	3	172,636	3	172,636	
		SUBTOTAL FOR BUDGET CODE 1603	3	172,636	3	172,636	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,487	4	363,525	33,038
		SUBTOTAL FOR F/T SALARIED	4	330,487	4	363,525	33,038
03 UNSALARIED		031 UNSALARIED		13,915		13,915	
		SUBTOTAL FOR UNSALARIED		13,915		13,915	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942	
		047 OVERTIME		5,999		5,999	
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941	
		SUBTOTAL FOR BUDGET CODE 1610	4	353,343	4	386,381	33,038
		TOTAL FOR OFFICE OF THE COMMISSIONER	142	12,935,392	140	13,551,900	2-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	9,394,386	73	10,637,975	11
		SUBTOTAL FOR F/T SALARIED	62	9,394,386	73	10,637,975	11
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		218,542		245,133	26,591



EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				218,542		245,133		26,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403		
		047 OVERTIME		99,706		99,706		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				149,109		149,109		
SUBTOTAL FOR BUDGET CODE 1200			62	9,763,378	73	11,033,558	11	1,270,180
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	51,545	4	92,209		40,664
SUBTOTAL FOR F/T SALARIED			4	51,545	4	92,209		40,664
03 UNSALARIED		031 UNSALARIED		3,140		4,507		1,367
SUBTOTAL FOR UNSALARIED				3,140		4,507		1,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752		
SUBTOTAL FOR ADD GRS PAY				752		752		
SUBTOTAL FOR BUDGET CODE 1201			4	55,437	4	97,468		42,031
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,540	1	76,410		130-
SUBTOTAL FOR F/T SALARIED			1	76,540	1	76,410		130-
SUBTOTAL FOR BUDGET CODE 1202			1	76,540	1	76,410		130-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715		
SUBTOTAL FOR F/T SALARIED			9	869,715	9	869,715		
SUBTOTAL FOR BUDGET CODE 1204			9	869,715	9	869,715		
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	838,396	7	862,772		24,376
SUBTOTAL FOR F/T SALARIED			7	838,396	7	862,772		24,376

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,033		1,448	415
		SUBTOTAL FOR UNSALARIED		1,033		1,448	415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	7	928,894	7	953,685	24,791
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	83	11,693,964	94	13,030,836	11,336,872
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,913	3	292,913	
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913	
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,316,174	22	2,279,775	36,399-
		SUBTOTAL FOR F/T SALARIED	22	2,316,174	22	2,279,775	36,399-
03 UNSALARIED		031 UNSALARIED		59,957		60,129	172
		SUBTOTAL FOR UNSALARIED		59,957		60,129	172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	22	2,609,281	22	2,573,054	36,227-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	173,307	2	173,307	
		SUBTOTAL FOR BUDGET CODE 1214	2	173,307	2	173,307	
BUDGET CODE:	1216	ST SURVEILLANCE SIP SURVEYS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	
BUDGET CODE:	1217	FINANCIAL MGMT/ANALYSIS IFA					
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	918,963	11	938,219	19,256
		SUBTOTAL FOR F/T SALARIED	11	918,963	11	938,219	19,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
		SUBTOTAL FOR BUDGET CODE 1217	11	1,004,596	11	1,023,852	19,256
BUDGET CODE:	1219	FTA STATE MATCH					
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484	
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484	
		TOTAL FOR FINANCIAL MANAGEMENT	48	4,580,181	48	4,563,210	16,971-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE:	Z122	PlaNYC Contract Payments IFA					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	121,417	12,289
		SUBTOTAL FOR F/T SALARIED	2	109,128	2	121,417	12,289
		SUBTOTAL FOR BUDGET CODE Z122	2	109,128	2	121,417	12,289

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	442,019	5	410,835	31,184-
		SUBTOTAL FOR F/T SALARIED	5	442,019	5	410,835	31,184-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	5	442,672	5	411,488	31,184-
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	942,752	11	1,017,347	74,595
		SUBTOTAL FOR F/T SALARIED	11	942,752	11	1,017,347	74,595
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517	
		SUBTOTAL FOR BUDGET CODE 1220	11	1,388,290	11	1,462,885	74,595
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863	
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863	
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863	
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,163	3	272,904	259-
		SUBTOTAL FOR F/T SALARIED	3	273,163	3	272,904	259-
		SUBTOTAL FOR BUDGET CODE 1223	3	273,163	3	272,904	259-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	576,524	10	580,535	4,011
		SUBTOTAL FOR F/T SALARIED	10	576,524	10	580,535	4,011
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	10	601,247	10	605,258	4,011
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	726,008	6	763,944	37,936
		SUBTOTAL FOR F/T SALARIED	6	726,008	6	763,944	37,936
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	6	737,276	6	775,212	37,936
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
		SUBTOTAL FOR F/T SALARIED		23,569		23,569	
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,032	6	413,032	
		SUBTOTAL FOR F/T SALARIED	6	413,032	6	413,032	
		SUBTOTAL FOR BUDGET CODE 1293	6	413,032	6	413,032	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,117	11	785,456	20,661-
		SUBTOTAL FOR F/T SALARIED	11	806,117	11	785,456	20,661-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327	
		SUBTOTAL FOR BUDGET CODE 1297	11	828,444	11	807,783	20,661-
TOTAL FOR ACCOUNTING MANAGEMENT			66	5,484,684	66	5,561,411	76,727
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,894,105	41	3,941,955	47,850
		SUBTOTAL FOR F/T SALARIED	41	3,894,105	41	3,941,955	47,850
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		33,021		37,297	4,276
		SUBTOTAL FOR UNSALARIED		33,021		37,297	4,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	41	4,156,331	41	4,208,457	52,126
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1232				77		77	
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728	
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149	
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			47	4,452,285	47	4,504,411	52,126
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,072,598	55	5,632,183	440,415-
SUBTOTAL FOR F/T SALARIED			55	6,072,598	55	5,632,183	440,415-
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
SUBTOTAL FOR UNSALARIED				9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			55	7,664,586	55	7,224,171		440,415-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865		
SUBTOTAL FOR F/T SALARIED			5	334,865	5	334,865		
SUBTOTAL FOR BUDGET CODE 1242			5	334,865	5	334,865		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	775,141	10	712,772		62,369-
SUBTOTAL FOR F/T SALARIED			10	775,141	10	712,772		62,369-
04 ADD GRS PAY		047 OVERTIME		167,502		167,502		
SUBTOTAL FOR ADD GRS PAY				167,502		167,502		
SUBTOTAL FOR BUDGET CODE 1248			10	942,643	10	880,274		62,369-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			70	8,942,094	70	8,439,310		502,784-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,230,468	11	1,281,684		51,216
SUBTOTAL FOR F/T SALARIED			11	1,230,468	11	1,281,684		51,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				58,256		58,256		
SUBTOTAL FOR BUDGET CODE 1260			11	1,288,724	11	1,339,940		51,216



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,540	6	469,694	16,846-
SUBTOTAL FOR F/T SALARIED			6	486,540	6	469,694	16,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				29,000		29,000	
SUBTOTAL FOR BUDGET CODE 1261			6	515,540	6	498,694	16,846-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	729,777	10	802,258	72,481
SUBTOTAL FOR F/T SALARIED			10	729,777	10	802,258	72,481
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,494		1,494	
		047 OVERTIME		36,681		36,681	
SUBTOTAL FOR ADD GRS PAY				40,769		40,769	
SUBTOTAL FOR BUDGET CODE 1267			10	770,546	10	843,027	72,481
TOTAL FOR ENGINEERING PRE-AUDITS			27	2,574,810	27	2,681,661	106,851
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	7,005,393	75	7,091,705	86,312
SUBTOTAL FOR F/T SALARIED			75	7,005,393	75	7,091,705	86,312
03 UNSALARIED		031 UNSALARIED		42,934		50,110	7,176
SUBTOTAL FOR UNSALARIED				42,934		50,110	7,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
SUBTOTAL FOR ADD GRS PAY				583,747		583,747	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979			979	
		081 ANNUITY CONTRIBUTIONS		247,448			247,448	
		SUBTOTAL FOR FRINGE BENES		248,427			248,427	
		SUBTOTAL FOR BUDGET CODE 1270	75	7,880,501	75	7,973,989		93,488
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628		
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628		
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,512	4	290,930		12,418
		SUBTOTAL FOR F/T SALARIED	4	278,512	4	290,930		12,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208		
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208		
		SUBTOTAL FOR BUDGET CODE 1279	4	279,720	4	292,138		12,418
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	81	8,248,849	81	8,354,755		105,906
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,195,759	12	1,230,341		34,582
		SUBTOTAL FOR F/T SALARIED	12	1,195,759	12	1,230,341		34,582
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
		SUBTOTAL FOR UNSALARIED		5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403		
		SUBTOTAL FOR BUDGET CODE 1300	12	1,225,840	12	1,260,422		34,582
		TOTAL FOR EEO + LABOR RELATIONS	12	1,225,840	12	1,260,422		34,582
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,228,507	14	1,228,507		
		SUBTOTAL FOR F/T SALARIED	14	1,228,507	14	1,228,507		
04 ADD GRS PAY		047 OVERTIME		179,845		179,845		
		SUBTOTAL FOR ADD GRS PAY		179,845		179,845		
		SUBTOTAL FOR BUDGET CODE CRL0	14	1,408,352	14	1,408,352		
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,446,918	23	2,465,788		18,870
		SUBTOTAL FOR F/T SALARIED	23	2,446,918	23	2,465,788		18,870
03 UNSALARIED		031 UNSALARIED		1,175,609		1,947,987		772,378
		SUBTOTAL FOR UNSALARIED		1,175,609		1,947,987		772,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		44,849		44,849		
		SUBTOTAL FOR ADD GRS PAY		64,593		64,593		
		SUBTOTAL FOR BUDGET CODE 1400	23	3,687,120	23	4,478,368		791,248
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,027	6	282,027		
		SUBTOTAL FOR F/T SALARIED	6	282,027	6	282,027		
		SUBTOTAL FOR BUDGET CODE 1401	6	282,027	6	282,027		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,627	7	366,627	
		SUBTOTAL FOR F/T SALARIED	7	366,627	7	366,627	
		SUBTOTAL FOR BUDGET CODE 1402	7	366,627	7	366,627	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	701,353	
		SUBTOTAL FOR F/T SALARIED	6	701,353	6	701,353	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
		SUBTOTAL FOR OTH SALARIED		2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239	
		SUBTOTAL FOR BUDGET CODE 1407	6	721,141	6	721,141	
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,826	3	265,327	14,501
		SUBTOTAL FOR F/T SALARIED	3	250,826	3	265,327	14,501
03 UNSALARIED		031 UNSALARIED		60,000		66,767	6,767
		SUBTOTAL FOR UNSALARIED		60,000		66,767	6,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944	
		SUBTOTAL FOR BUDGET CODE 1409	3	324,770	3	346,038	21,268
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	874,227	10	883,457	9,230
		SUBTOTAL FOR F/T SALARIED	10	874,227	10	883,457	9,230

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005
		042 LONGEVITY DIFFERENTIAL		11,982			11,982
		045 HOLIDAY PAY		1,915			1,915
		047 OVERTIME		50,810			50,810
		SUBTOTAL FOR ADD GRS PAY		65,712			65,712
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000
		SUBTOTAL FOR FRINGE BENES		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 1410	10	949,939	10		959,169 9,230
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,386,895	21		1,457,913 71,018
		SUBTOTAL FOR F/T SALARIED	21	1,386,895	21		1,457,913 71,018
03 UNSALARIED		031 UNSALARIED		154,754			163,538 8,784
		SUBTOTAL FOR UNSALARIED		154,754			163,538 8,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		30,497			30,497
		047 OVERTIME		17,856			17,856
		SUBTOTAL FOR ADD GRS PAY		48,933			48,933
		SUBTOTAL FOR BUDGET CODE 1420	21	1,590,582	21		1,670,384 79,802
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,590	18		1,375,398 76,808
		SUBTOTAL FOR F/T SALARIED	18	1,298,590	18		1,375,398 76,808
		SUBTOTAL FOR BUDGET CODE 1422	18	1,298,590	18		1,375,398 76,808
		TOTAL FOR LEGAL AFFAIRS	108	10,629,148	108		11,607,504 978,356

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		155			155	
		SUBTOTAL FOR F/T SALARIED		155			155	
		SUBTOTAL FOR BUDGET CODE 1551		155			155	
		TOTAL FOR CONSTRUCTION COORDINATION		155			155	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,663	4		237,663	
		SUBTOTAL FOR F/T SALARIED	4	237,663	4		237,663	
		SUBTOTAL FOR BUDGET CODE 1007	4	237,663	4		237,663	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	4	237,663	4		237,663	
TOTAL FOR EXEC ADM & PLANN MGT.			697	71,527,075	706		74,315,248	
							9	2,788,173

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697	71,527,075	706	74,315,248	2,788,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	697	71,527,075	706	74,315,248	2,788,173

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,429,271		58,269,060	2,839,789
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		6,921,944		6,952,976	31,032
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		3,686,711		3,604,063	82,648-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,527,075</b>		<b>74,315,248</b>	<b>2,788,173</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 89,610	14	63,902	894,633
1002C	ADM MANAGER-NON-MGRL	69,826-157,206	57	95,673	5,453,336
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215-123,537	10	89,286	892,864
10001	ADMINISTRATIVE ACCOUNTANT	164,490-164,490	1	164,490	164,490
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,005-100,812	3	90,613	271,838
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,000-118,000	1	118,000	118,000
10053	ADMINISTRATIVE CITY PLANNER	171,342-172,422	2	171,882	343,764
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,989-125,000	6	103,333	619,995
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	180,077-224,000	2	202,039	404,077
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	98,000- 98,000	1	98,000	98,000
10015	ADMINISTRATIVE ENGINEER	159,375-165,000	2	162,188	324,375
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,416-130,295	5	119,346	596,730
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	133,882-170,000	2	151,941	303,882
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,352-165,000	5	115,910	579,552
10025	ADMINISTRATIVE MANAGER	144,200-181,500	2	162,850	325,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,000-170,000	1	170,000	170,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-131,849	13	98,587	1,281,625
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-185,000	4	165,548	662,191
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-148,745	6	122,599	735,596
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	171,878-199,000	2	185,439	370,878
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,496-122,337	3	103,944	311,833
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	185,740	1,671,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-147,277	13	128,406	1,669,277
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,401-163,512	4	149,948	599,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539-125,743	21	96,238	2,021,001
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	147,640-147,640	1	147,640	147,640
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	127,569-127,569	1	127,569	127,569
30087	AGENCY ATTORNEY	71,423-117,541	17	96,697	1,643,857
82950	AGENCY CHIEF CONTRACTING OFFICER	205,000-205,000	1	205,000	205,000
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	44,611- 51,891	4	48,252	193,008
21215	ARCHITECT	88,374- 88,374	1	88,374	88,374
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
20210	ASSISTANT CIVIL ENGINEER	84,428- 85,646	2	85,037	170,074
20410	ASSISTANT MECHANICAL ENGINEER	75,486- 75,486	1	75,486	75,486
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	82,154- 82,154	1	82,154	82,154
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,000- 74,000	2	74,000	148,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	2	71,676	143,352



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-101,970	1	101,970	101,970
22427	ASSOCIATE PROJECT MANAGER	85,847-103,631	3	95,134	285,401
12627	ASSOCIATE STAFF ANALYST	81,203-104,738	14	86,634	1,212,873
22124	ASSOCIATE URBAN DESIGNER	67,757-118,207	2	92,982	185,964
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	80,701- 90,619	17	90,036	1,530,608
92511	AUTO MECHANIC (DIESEL)	77,841- 77,841	3	77,841	233,522
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	7	41,206	288,443
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	89,909- 89,909	2	89,909	179,819
40526	BOOKKEEPER	46,700- 65,169	6	56,239	337,431
95015	BOROUGH COMMISSIONER (DOT)	180,000-180,000	4	180,000	720,000
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,246	4	105,101	420,402
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,663	8	119,328	954,625
95021	CHIEF OF STAFF (DOT)	220,000-220,000	1	220,000	220,000
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90702	CITY LABORER	75,690- 75,690	18	75,690	1,362,420
22122	CITY PLANNER	74,989-110,000	13	87,721	1,140,367
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	9	89,640	806,757
40523	CITY TAX AUDITOR	55,724- 75,000	4	66,100	264,399
20215	CIVIL ENGINEER	96,632-103,105	2	99,869	199,737
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	25	51,780	1,294,504
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 48,491	5	42,665	213,323
56058	COMMUNITY COORDINATOR	54,100- 83,981	46	71,265	3,278,192
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,810- 84,362	3	73,288	219,863
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 82,714	1	82,714	82,714
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,916- 77,916	1	77,916	77,916
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	13	109,780	1,427,135
10050	COMPUTER SYSTEMS MANAGER	176,146-207,328	5	188,084	940,419
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,755-154,500	5	130,489	652,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	80,568- 90,640	4	86,989	347,956
34202	CONSTRUCTION PROJECT MANAGER	92,498- 92,498	1	92,498	92,498
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
13633	CYBER SECURITY ANALYST	54,281- 78,795	7	71,791	502,537
95014	DEPUTY COMMISSIONER (DOT)	227,000-227,000	1	227,000	227,000
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	200,000-200,000	1	200,000	200,000
40910	ECONOMIST	56,013- 90,837	5	75,516	377,581

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	7	114,882	804,172
95005	EXECUTIVE AGENCY COUNSEL	138,249-178,000	11	161,416	1,775,571
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	165,000-172,422	2	168,711	337,422
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,000	3	66,163	198,488
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	2	69,883	139,765
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,273	3	53,248	159,744
95712	IT AUTOMATION AND MONITORING ENGINEER	80,000-125,000	4	105,875	423,500
95714	IT INFRASTRUCTURE ENGINEER	130,000-170,197	2	150,099	300,197
95710	IT PROJECT SPECIALIST	95,000-130,000	7	118,547	829,830
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-125,000	2	122,500	245,000
92237	LANDMARKS PRESERVATIONIST	86,767- 86,767	1	86,767	86,767
40502	MANAGEMENT AUDITOR	74,585- 93,120	11	80,566	886,222
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	3	46,350	139,050
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	82,233- 82,233	1	82,233	82,233
91915	PLUMBER	103,883-103,883	6	103,883	623,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,699	48	62,260	2,988,463
12158	PROCUREMENT ANALYST	47,604- 94,533	14	64,317	900,443
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	39,357- 43,336	2	41,347	82,693
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	55,780- 68,869	2	62,325	124,649
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	5	62,849	314,244
10252	SECRETARY	65,464- 65,464	1	65,464	65,464
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	80,223- 80,223	1	80,223	80,223
95711	SENIOR IT ARCHITECT	130,000-140,000	2	135,000	270,000
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	72,204- 72,204	1	72,204	72,204
12626	STAFF ANALYST	61,866- 71,840	8	66,582	532,655
91925	STEAM FITTER	112,361-112,361	4	112,361	449,442
12200	STOCK WORKER	54,460- 54,460	1	54,460	54,460
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	105,000-160,733	4	128,933	515,733
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	100,812-100,812	1	100,812	100,812
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-198,472	8	129,973	1,039,784
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,126- 49,126	1	49,126	49,126
12202	SUPERVISOR OF STOCK WORKERS	52,844- 56,863	2	54,854	109,707
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,000- 80,000	1	80,000	80,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	43,392- 98,018	3	72,082	216,245
22316	TRANSPORTATION SPECIALIST	65,640-109,409	4	92,576	370,305
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	74,000- 74,000	1	74,000	74,000
TOTAL FOR OBJECT 001			680		63,288,578
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POSITION SCHEDULE FOR U/A 001			680		63,288,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,419,857
TOTAL FOR U/A 001			706		65,708,435
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 2209 Capital Planning - Resiliency							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,472		55,988	32,516
		SUBTOTAL FOR F/T SALARIED		23,472		55,988	32,516
		SUBTOTAL FOR BUDGET CODE 2209		23,472		55,988	32,516
		TOTAL FOR FINANCIAL MANAGEMENT		23,472		55,988	32,516
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	709,095	7	715,117	6,022
		SUBTOTAL FOR F/T SALARIED	7	709,095	7	715,117	6,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	715,023	7	721,045	6,022
		TOTAL FOR PERSONNEL + PAYROLL	7	715,023	7	721,045	6,022
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433	
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,125,093	8	1,125,093	
		SUBTOTAL FOR F/T SALARIED	8	1,125,093	8	1,125,093	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	8	1,126,816	8	1,126,816	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,137,807	95	8,137,807	
		SUBTOTAL FOR F/T SALARIED	95	8,137,807	95	8,137,807	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094	
		SUBTOTAL FOR BUDGET CODE 2707	95	9,020,901	95	9,020,901	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	11,709,208	120	11,709,208	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,290	6	550,380	18,090
		SUBTOTAL FOR F/T SALARIED	6	532,290	6	550,380	18,090
03 UNSALARIED		031 UNSALARIED		8,212		8,212	
		SUBTOTAL FOR UNSALARIED		8,212		8,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
		SUBTOTAL FOR BUDGET CODE 2141	6	542,374	6	560,464	18,090

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			6	542,374	6	560,464	18,090
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,146,232	8	2,163,658	17,426
SUBTOTAL FOR F/T SALARIED			8	2,146,232	8	2,163,658	17,426
03 UNSALARIED		031 UNSALARIED		20,214		20,214	
SUBTOTAL FOR UNSALARIED				20,214		20,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	2,918,258	8	2,935,684	17,426
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,020,569	19	2,065,605	45,036
SUBTOTAL FOR F/T SALARIED			19	2,020,569	19	2,065,605	45,036
04 ADD GRS PAY		047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY				207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006			19	2,228,197	19	2,273,233	45,036
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,259	5	417,901	33,642
SUBTOTAL FOR F/T SALARIED			5	384,259	5	417,901	33,642
SUBTOTAL FOR BUDGET CODE 2008			5	384,259	5	417,901	33,642
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	521,403	6	544,658		23,255
		SUBTOTAL FOR F/T SALARIED	6	521,403	6	544,658		23,255
		SUBTOTAL FOR BUDGET CODE 2009	6	521,403	6	544,658		23,255
BUDGET CODE: 2011 CTL Streets Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,727	3	272,988	2-	137,739-
		SUBTOTAL FOR F/T SALARIED	5	410,727	3	272,988	2-	137,739-
03 UNSALARIED		031 UNSALARIED		2,161,407		178,704		1,982,703-
		SUBTOTAL FOR UNSALARIED		2,161,407		178,704		1,982,703-
04 ADD GRS PAY		047 OVERTIME		251,881		35,740		216,141-
		SUBTOTAL FOR ADD GRS PAY		251,881		35,740		216,141-
		SUBTOTAL FOR BUDGET CODE 2011	5	2,824,015	3	487,432	2-	2,336,583-
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,721,831	24	2,741,435		19,604
		SUBTOTAL FOR F/T SALARIED	24	2,721,831	24	2,741,435		19,604
03 UNSALARIED		031 UNSALARIED		1,498,408		1,498,408		
		SUBTOTAL FOR UNSALARIED		1,498,408		1,498,408		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052		
		047 OVERTIME		811,908		811,908		
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960		
		SUBTOTAL FOR BUDGET CODE 2111	24	5,035,199	24	5,054,803		19,604
BUDGET CODE: 2118 Ped Ramps IFA Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,344,257	139	9,798,095	22	1,453,838
		SUBTOTAL FOR F/T SALARIED	117	8,344,257	139	9,798,095	22	1,453,838
03 UNSALARIED		031 UNSALARIED		4,380,368		3,459,947		920,421-
		SUBTOTAL FOR UNSALARIED		4,380,368		3,459,947		920,421-
04 ADD GRS PAY		047 OVERTIME		2,029,273		2,200,097		170,824

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,029,273		2,200,097		170,824
SUBTOTAL FOR BUDGET CODE 2118			117	14,753,898	139	15,458,139	22	704,241
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,202,840	77	4,679,234		523,606-
SUBTOTAL FOR F/T SALARIED			77	5,202,840	77	4,679,234		523,606-
04 ADD GRS PAY		047 OVERTIME		905,910		909,858		3,948
SUBTOTAL FOR ADD GRS PAY				905,910		909,858		3,948
SUBTOTAL FOR BUDGET CODE 2119			77	6,108,750	77	5,589,092		519,658-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,425,377	24	2,532,024		106,647
SUBTOTAL FOR F/T SALARIED			24	2,425,377	24	2,532,024		106,647
03 UNSALARIED		031 UNSALARIED		55,238		55,238		
SUBTOTAL FOR UNSALARIED				55,238		55,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320		
		042 LONGEVITY DIFFERENTIAL		5,204		5,204		
		047 OVERTIME		16,163		16,163		
SUBTOTAL FOR ADD GRS PAY				21,687		21,687		
SUBTOTAL FOR BUDGET CODE 2500			24	2,502,302	24	2,608,949		106,647
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611		
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611		
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611		
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611		
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2505			1		1			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			293	37,761,503	313	35,855,113	20	1,906,390-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,645,159	16	1,645,224		65
SUBTOTAL FOR F/T SALARIED			16	1,645,159	16	1,645,224		65
03 UNSALARIED		031 UNSALARIED		505,463		505,564		101
SUBTOTAL FOR UNSALARIED				505,463		505,564		101
SUBTOTAL FOR BUDGET CODE Z035			16	2,150,622	16	2,150,788		166
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	851,850	7	881,067		29,217
SUBTOTAL FOR F/T SALARIED			7	851,850	7	881,067		29,217
SUBTOTAL FOR BUDGET CODE 2007			7	851,850	7	881,067		29,217
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,037,543	21	2,049,107		11,564
SUBTOTAL FOR F/T SALARIED			21	2,037,543	21	2,049,107		11,564
03 UNSALARIED		031 UNSALARIED		155,249		155,249		
SUBTOTAL FOR UNSALARIED				155,249		155,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		85,058		85,058	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		405,627		405,627	
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441	
		081 ANNUITY CONTRIBUTIONS		450,201		450,201	
		SUBTOTAL FOR FRINGE BENES		450,642		450,642	
		SUBTOTAL FOR BUDGET CODE 2100	21	3,188,981	21	3,200,545	11,564
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,715,869	19	2,729,304	13,435
		SUBTOTAL FOR F/T SALARIED	19	2,715,869	19	2,729,304	13,435
03 UNSALARIED		031 UNSALARIED		48,478		48,549	71
		SUBTOTAL FOR UNSALARIED		48,478		48,549	71
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,490		12,490	
		043 SHIFT DIFFERENTIAL		40,786		40,786	
		045 HOLIDAY PAY		176		176	
		047 OVERTIME		365,267		365,267	
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
		SUBTOTAL FOR FRINGE BENES		324		324	
		SUBTOTAL FOR BUDGET CODE 2101	19	3,189,881	19	3,203,387	13,506
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,396,279	13	1,402,931	6,652
		SUBTOTAL FOR F/T SALARIED	13	1,396,279	13	1,402,931	6,652
03 UNSALARIED		031 UNSALARIED		39,356		39,425	69
		SUBTOTAL FOR UNSALARIED		39,356		39,425	69
04 ADD GRS PAY		047 OVERTIME		231,056		231,056	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				231,056		231,056	
SUBTOTAL FOR BUDGET CODE 2103			13	1,666,691	13	1,673,412	6,721
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,085	3	178,013	4,928
SUBTOTAL FOR F/T SALARIED			3	173,085	3	178,013	4,928
SUBTOTAL FOR BUDGET CODE 2107			3	173,085	3	178,013	4,928
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,055,379	20	1,077,755	22,376
SUBTOTAL FOR F/T SALARIED			20	1,055,379	20	1,077,755	22,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604	
		047 OVERTIME		296,599		296,599	
SUBTOTAL FOR ADD GRS PAY				297,203		297,203	
SUBTOTAL FOR BUDGET CODE 2108			20	1,352,582	20	1,374,958	22,376
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			99	12,573,692	99	12,662,170	88,478
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,150,789	49	4,297,857	147,068
SUBTOTAL FOR F/T SALARIED			48	4,150,789	49	4,297,857	147,068
03 UNSALARIED		031 UNSALARIED		488,538		452,800	35,738-
SUBTOTAL FOR UNSALARIED				488,538		452,800	35,738-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		1,074		1,074	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219		
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	48	6,642,574	49	6,753,904	1	111,330
BUDGET CODE: 2112 Bronx Street Maintenance								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	3	2,408,126	3	2,415,937		7,811
		SUBTOTAL FOR F/T SALARIED	3	2,408,126	3	2,415,937		7,811
03		UNSALARIED						
		031 UNSALARIED		4,908		4,908		
		SUBTOTAL FOR UNSALARIED		4,908		4,908		
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		5,154		5,154		
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154		
		SUBTOTAL FOR BUDGET CODE 2112	3	2,418,188	3	2,425,999		7,811
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944		
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944		
03		UNSALARIED						
		031 UNSALARIED		560,628		560,628		
		SUBTOTAL FOR UNSALARIED		560,628		560,628		
04		ADD GRS PAY						
		047 OVERTIME		2,069,748		2,069,748		
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	115	15,587,082	116	15,706,223	1	119,141

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,629,428	140	12,257,772	8	628,344
		SUBTOTAL FOR F/T SALARIED	132	11,629,428	140	12,257,772	8	628,344
03 UNSALARIED		031 UNSALARIED		3,324,436		2,990,604		333,832-
		SUBTOTAL FOR UNSALARIED		3,324,436		2,990,604		333,832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		36,793		36,793		
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	132	16,159,887	140	16,454,399	8	294,512
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,497,466	87	7,243,377	10	745,911
		SUBTOTAL FOR F/T SALARIED	77	6,497,466	87	7,243,377	10	745,911
03 UNSALARIED		031 UNSALARIED		348,728				348,728-
		SUBTOTAL FOR UNSALARIED		348,728				348,728-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		180,326		69,674-
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		381,018		311,344		69,674-
		SUBTOTAL FOR BUDGET CODE 2121	77	7,227,212	87	7,554,721	10	327,509
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
04 ADD GRS PAY		047 OVERTIME		44,429				44,429-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,429				44,429-
SUBTOTAL FOR BUDGET CODE 2122				4,420,520		4,376,091		44,429-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			209	27,807,619	227	28,385,211	18	577,592
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,879,902	64	5,212,529	8	332,627
SUBTOTAL FOR F/T SALARIED			56	4,879,902	64	5,212,529	8	332,627
03 UNSALARIED		031 UNSALARIED		732,242		569,761		162,481-
SUBTOTAL FOR UNSALARIED				732,242		569,761		162,481-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
		042 LONGEVITY DIFFERENTIAL		29,680		29,680		
		043 SHIFT DIFFERENTIAL		500,451		500,451		
		045 HOLIDAY PAY		5,150		5,150		
		047 OVERTIME		1,148,050		1,148,050		
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408		
SUBTOTAL FOR FRINGE BENES				4,408		4,408		
SUBTOTAL FOR BUDGET CODE 2130			56	7,348,625	64	7,518,771	8	170,146
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,354,104		3,394,783		40,679
SUBTOTAL FOR F/T SALARIED				3,354,104		3,394,783		40,679
03 UNSALARIED		031 UNSALARIED		10,251		10,251		
SUBTOTAL FOR UNSALARIED				10,251		10,251		
SUBTOTAL FOR BUDGET CODE 2132				3,364,355		3,405,034		40,679

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			56	10,712,980	64	10,923,805	8	210,825
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,853,005	153	13,586,710	9	733,705
		SUBTOTAL FOR F/T SALARIED	144	12,853,005	153	13,586,710	9	733,705
03 UNSALARIED		031 UNSALARIED		2,623,186		2,251,939		371,247-
		SUBTOTAL FOR UNSALARIED		2,623,186		2,251,939		371,247-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		
		047 OVERTIME		1,712,796		1,712,796		
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
		SUBTOTAL FOR FRINGE BENES		9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140			144	17,484,144	153	17,846,602	9	362,458
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,086,704	2	6,091,032		4,328
		SUBTOTAL FOR F/T SALARIED	2	6,086,704	2	6,091,032		4,328
03 UNSALARIED		031 UNSALARIED		106,299		106,405		106
		SUBTOTAL FOR UNSALARIED		106,299		106,405		106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		598,000		600,000		2,000
		SUBTOTAL FOR ADD GRS PAY		598,973		600,973		2,000
SUBTOTAL FOR BUDGET CODE 2142			2	6,791,976	2	6,798,410		6,434

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,402,549	41	3,558,917	2	156,368
SUBTOTAL FOR F/T SALARIED			39	3,402,549	41	3,558,917	2	156,368
03 UNSALARIED		031 UNSALARIED		678,418		594,738		83,680-
SUBTOTAL FOR UNSALARIED				678,418		594,738		83,680-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424		
SUBTOTAL FOR ADD GRS PAY				424		424		
SUBTOTAL FOR BUDGET CODE 2144			39	4,081,391	41	4,154,079	2	72,688
TOTAL FOR QUEENS MAINTENANCE ENGINEER			185	28,357,511	196	28,799,091	11	441,580
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,670,846	104	9,178,925	5	508,079
SUBTOTAL FOR F/T SALARIED			99	8,670,846	104	9,178,925	5	508,079
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
SUBTOTAL FOR OTH SALARIED				28,527		28,527		
03 UNSALARIED		031 UNSALARIED		712,318		503,117		209,201-
SUBTOTAL FOR UNSALARIED				712,318		503,117		209,201-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		23,209		23,209		
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		465		465		
		047 OVERTIME		409,536		409,536		
SUBTOTAL FOR ADD GRS PAY				456,078		456,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150			99	9,871,469	104	10,170,347	5	298,878



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197	
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,206,197	
03 UNSALARIED		031 UNSALARIED		2,438		2,438	
		SUBTOTAL FOR UNSALARIED		2,438		2,438	
04 ADD GRS PAY		047 OVERTIME		49,742			49,742-
		SUBTOTAL FOR ADD GRS PAY		49,742			49,742-
		SUBTOTAL FOR BUDGET CODE 2152		3,258,377		3,208,635	49,742-
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			99	13,129,846	104	13,378,982	5 249,136
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898	
		SUBTOTAL FOR F/T SALARIED	66	6,283,898	66	6,283,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
		SUBTOTAL FOR FRINGE BENES		9,400		9,400	
SUBTOTAL FOR BUDGET CODE 2160			66	6,831,406	66	6,831,406	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		493,786		493,786		
		SUBTOTAL FOR UNSALARIED		493,786		493,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		047 OVERTIME		160,000		160,000		
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304		
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,262	23	1,612,629	7	521,367
		SUBTOTAL FOR F/T SALARIED	16	1,091,262	23	1,612,629	7	521,367
03 UNSALARIED		031 UNSALARIED		998,359		998,359		
		SUBTOTAL FOR UNSALARIED		998,359		998,359		
04 ADD GRS PAY		047 OVERTIME				104,273		104,273
		SUBTOTAL FOR ADD GRS PAY				104,273		104,273
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	23	2,715,261	7	625,640
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,478,146	69	7,253,379	7-	224,767-
		SUBTOTAL FOR F/T SALARIED	76	7,478,146	69	7,253,379	7-	224,767-
03 UNSALARIED		031 UNSALARIED		124,951		124,951		
		SUBTOTAL FOR UNSALARIED		124,951		124,951		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844		
		047 OVERTIME		897,276		793,003		104,273-
		SUBTOTAL FOR ADD GRS PAY		904,120		799,847		104,273-
		SUBTOTAL FOR BUDGET CODE 2166	76	8,507,217	69	8,178,177	7-	329,040-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,599,422	55	4,959,808	4	360,386
		SUBTOTAL FOR F/T SALARIED	51	4,599,422	55	4,959,808	4	360,386

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		104,874			104,874-
		SUBTOTAL FOR UNSALARIED		104,874			104,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		535,449	62,487-
		SUBTOTAL FOR ADD GRS PAY		681,043		618,556	62,487-
		SUBTOTAL FOR BUDGET CODE 2169	51	5,385,339	55	5,578,364	4
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	309	27,666,691	313	28,156,316	4
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	160,533	5,186
		SUBTOTAL FOR F/T SALARIED	2	155,347	2	160,533	5,186
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	155,523	2	160,709	5,186
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,011	5	446,903	8,108-
		SUBTOTAL FOR F/T SALARIED	5	455,011	5	446,903	8,108-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729	
		SUBTOTAL FOR ADD GRS PAY		729		729	
		SUBTOTAL FOR BUDGET CODE Z228	5	455,740	5	447,632	8,108-
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,673,636	15	1,709,842	36,206

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			15	1,673,636	15	1,709,842	36,206
03	UN SALARIED	031 UN SALARIED		28,978		28,978	
SUBTOTAL FOR UN SALARIED				28,978		28,978	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		4,376		4,376	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				112,761		112,761	
SUBTOTAL FOR BUDGET CODE 2200			15	1,815,375	15	1,851,581	36,206
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	883,652	13	912,226	28,574
SUBTOTAL FOR F/T SALARIED			13	883,652	13	912,226	28,574
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				190,873		190,873	
SUBTOTAL FOR BUDGET CODE 2207			13	1,074,525	13	1,103,099	28,574
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01	F/T SALARIED	001 FULL YEAR POSITIONS		61,601		87,571	25,970
SUBTOTAL FOR F/T SALARIED				61,601		87,571	25,970
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 2208				65,336		91,306	25,970
TOTAL FOR ROADWAY DESIGN			35	3,566,499	35	3,654,327	87,828

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,487,291	29	2,558,655	71,364
		SUBTOTAL FOR F/T SALARIED	29	2,487,291	29	2,558,655	71,364
03 UNSALARIED		031 UNSALARIED		422,021		426,923	4,902
		SUBTOTAL FOR UNSALARIED		422,021		426,923	4,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915	
		SUBTOTAL FOR BUDGET CODE 2300	29	2,919,227	29	2,995,493	76,266
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	2,919,227	29	2,995,493	76,266
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,970,560	94	6,020,628	50,068
		SUBTOTAL FOR F/T SALARIED	94	5,970,560	94	6,020,628	50,068
03 UNSALARIED		031 UNSALARIED		121,370		121,370	
		SUBTOTAL FOR UNSALARIED		121,370		121,370	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		656,472		656,472	
		SUBTOTAL FOR ADD GRS PAY		665,799		665,799	
		SUBTOTAL FOR BUDGET CODE 2400	94	6,757,729	94	6,807,797	50,068
		TOTAL FOR CAPITAL PLANNING	94	6,757,729	94	6,807,797	50,068
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650	10	748,650		
		SUBTOTAL FOR F/T SALARIED	10	748,650	10	748,650		
04 ADD GRS PAY		047 OVERTIME		112,298		112,298		
		SUBTOTAL FOR ADD GRS PAY		112,298		112,298		
		SUBTOTAL FOR BUDGET CODE CR20	10	860,948	10	860,948		
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,704,630	115	8,656,456		48,174-
		SUBTOTAL FOR F/T SALARIED	115	8,704,630	115	8,656,456		48,174-
03 UNSALARIED		031 UNSALARIED		76,261		76,261		
		SUBTOTAL FOR UNSALARIED		76,261		76,261		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		49,279		49,279		
		043 SHIFT DIFFERENTIAL		88,402		88,402		
		045 HOLIDAY PAY		58,628		58,628		
		047 OVERTIME		1,593,901		1,593,901		
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,791,949		
		SUBTOTAL FOR BUDGET CODE 2600	115	10,572,840	115	10,524,666		48,174-
BUDGET CODE: 2601 Inspections Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	699,436	15	637,068		62,368-
		SUBTOTAL FOR F/T SALARIED	15	699,436	15	637,068		62,368-
03 UNSALARIED		031 UNSALARIED		3,905		3,905		
		SUBTOTAL FOR UNSALARIED		3,905		3,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270		
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270		
		SUBTOTAL FOR BUDGET CODE 2601	15	705,611	15	643,243		62,368-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,207,944	27		1,221,682	13,738
		SUBTOTAL FOR F/T SALARIED	27	1,207,944	27		1,221,682	13,738
03 UNSALARIED		031 UNSALARIED		4,150			4,150	
		SUBTOTAL FOR UNSALARIED		4,150			4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395			9,395	
		SUBTOTAL FOR ADD GRS PAY		9,395			9,395	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,221,489	27		1,235,227	13,738
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,013,679	21		1,013,679	
		SUBTOTAL FOR F/T SALARIED	21	1,013,679	21		1,013,679	
03 UNSALARIED		031 UNSALARIED		7,255			7,255	
		SUBTOTAL FOR UNSALARIED		7,255			7,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650			4,650	
		SUBTOTAL FOR ADD GRS PAY		4,650			4,650	
		SUBTOTAL FOR BUDGET CODE 2603	21	1,025,584	21		1,025,584	
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	987,333	19		1,004,912	17,579
		SUBTOTAL FOR F/T SALARIED	19	987,333	19		1,004,912	17,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101			5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101			5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	992,434	19		1,010,013	17,579
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	582,971	11		494,642	88,329-
		SUBTOTAL FOR F/T SALARIED	11	582,971	11		494,642	88,329-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239			1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239			1,239	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 2605	11	584,210	11	495,881	88,329-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	218	15,963,116	218	15,795,562	167,554-
		TOTAL FOR HIGHWAY OPERATIONS	1,874	215,793,572	1,941	216,166,795	67 373,223



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,874	215,793,572	1,941	216,166,795	373,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,874	215,793,572	1,941	216,166,795	373,223

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,346,084		73,952,760	2,393,324-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		117,685,220		119,885,782	2,200,562
STATE		20,610,538		21,268,694	658,156
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,559		1,059,559	
INTRA-CITY SALES		92,171			92,171-
<b>TOTAL</b>		<b>215,793,572</b>		<b>216,166,795</b>	<b>373,223</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-132,957	32	92,021	2,944,656
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,012-127,780	3	106,260	318,779
10053	ADMINISTRATIVE CITY PLANNER	126,822-130,000	2	128,411	256,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	69,584-108,739	7	93,080	651,559
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,878-113,878	1	113,878	113,878
10015	ADMINISTRATIVE ENGINEER	160,000-193,363	6	174,512	1,047,073
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-121,150	5	109,160	545,799
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,551- 90,815	2	82,183	164,366
83008	ADMINISTRATIVE PROJECT MANAGER	130,250-204,086	7	154,939	1,084,572
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-123,211	7	108,701	760,910
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,292-139,313	3	112,124	336,372
10026	ADMINISTRATIVE STAFF ANALYST	194,000-220,000	3	207,184	621,552
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	139,293-144,892	2	142,093	284,185
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-144,603	3	134,751	404,254
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-109,623	8	97,197	777,573
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-193,000	16	139,385	2,230,156
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	5	111,450	557,251
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	116	42,604	4,942,061
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	50	111,004	5,550,206
91578	ASPHALT PLANT MANAGER (DOT)	166,953-192,152	2	179,553	359,105
21210	ASSISTANT ARCHITECT	67,241- 67,241	1	67,241	67,241
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	296	54,589	16,158,344
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	17	73,485	1,249,250
95917	ASSISTANT COMMISSIONER (TRAFFIC)	150,000-150,000	1	150,000	150,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	72,571- 72,571	1	72,571	72,571
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	46	78,059	3,590,693
22427	ASSOCIATE PROJECT MANAGER	83,125-122,168	3	97,391	292,174
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	81,203- 92,793	12	83,454	1,001,448
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	80,701- 90,619	54	90,252	4,873,601
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	20	84,869	1,697,377
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,216	9	37,001	333,008
92305	BLACKSMITH	119,830-119,830	2	119,830	239,661
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
91805	BRIDGE PAINTER	103,134-103,134	2	103,134	206,268
92210	CEMENT MASON	87,879- 87,879	16	87,879	1,406,059
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	9	88,770	798,932
21744	CITY RESEARCH SCIENTIST	70,554- 70,554	1	70,554	70,554
20215	CIVIL ENGINEER	89,928-117,348	5	102,073	510,363

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	59,125- 59,125	6	59,125	354,750
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	41	47,665	1,954,248
81303	CLIMBER & PRUNER	55,806- 69,093	2	62,450	124,899
56056	COMMUNITY ASSISTANT	37,398- 42,191	4	38,830	155,320
56057	COMMUNITY ASSOCIATE	38,333- 61,387	10	46,784	467,835
56058	COMMUNITY COORDINATOR	54,100- 68,224	7	62,591	438,134
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	13	85,978	1,117,713
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	43,410- 69,093	2	56,252	112,503
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	37	134,209	4,965,725
92406	HIGHWAY REPAIRER	99,321- 99,347	371	99,347	36,857,726
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	90	65,815	5,923,361
31305	INDUSTRIAL HYGIENIST	70,891- 70,891	1	70,891	70,891
95710	IT PROJECT SPECIALIST	120,000-120,000	1	120,000	120,000
91210	MOTOR GRADER OPERATOR	120,060-120,060	19	120,060	2,281,146
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	2	55,402	110,803
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,653	61	60,181	3,671,024
12158	PROCUREMENT ANALYST	47,604- 76,571	5	61,749	308,747
22426	PROJECT MANAGER	57,078- 85,646	8	70,568	564,547
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
34171	QUALITY ASSURANCE SPECIALIST	56,059- 56,059	2	56,059	112,118
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	140,000-140,000	1	140,000	140,000
10252	SECRETARY	42,956- 42,956	1	42,956	42,956
12626	STAFF ANALYST	61,866- 71,840	5	64,372	321,859
12200	STOCK WORKER	36,900- 51,812	8	38,764	310,112
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,000-135,000	1	135,000	135,000
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	1	117,860	117,860
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	144	104,316	15,021,573
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	17	121,196	2,060,332
12202	SUPERVISOR OF STOCK WORKERS	49,445- 49,445	1	49,445	49,445

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,340- 80,340	1	80,340	80,340
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
90910	TRAFFIC DEVICE MAINTAINER	67,044- 67,044	1	67,044	67,044
22316	TRANSPORTATION SPECIALIST	67,393-109,409	14	80,615	1,128,615
TOTAL FOR OBJECT 001			1,693		139,913,380
-----					
POSITION SCHEDULE FOR U/A 002			1,693		139,913,380
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			248		20,495,285
TOTAL FOR U/A 002			1,941		160,408,665
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF1 Federal ARP Transit - Ferries								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	12,614,070			55-	12,614,070-
		SUBTOTAL FOR F/T SALARIED	55	12,614,070			55-	12,614,070-
04 ADD GRS PAY		047 OVERTIME		4,038,580				4,038,580-
		SUBTOTAL FOR ADD GRS PAY		4,038,580				4,038,580-
		SUBTOTAL FOR BUDGET CODE CRF1	55	16,652,650			55-	16,652,650-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,736,504	47	14,458,559	47	12,722,055
		SUBTOTAL FOR F/T SALARIED		1,736,504	47	14,458,559	47	12,722,055
03 UNSALARIED		031 UNSALARIED		113,707		113,707		
		SUBTOTAL FOR UNSALARIED		113,707		113,707		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		97,406		97,406		
		043 SHIFT DIFFERENTIAL		189,466		189,466		
		045 HOLIDAY PAY		1,531,859		1,531,859		
		047 OVERTIME		1,981,987		6,020,567		4,038,580
		SUBTOTAL FOR ADD GRS PAY		3,801,626		7,840,206		4,038,580
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760		
		SUBTOTAL FOR FRINGE BENES		59,432		59,432		
		SUBTOTAL FOR BUDGET CODE CVF2		5,711,269	47	22,471,904	47	16,760,635
		TOTAL FOR	55	22,363,919	47	22,471,904	8-	107,985
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,364,286	21	2,373,427		9,141

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			21	2,364,286	21	2,373,427	9,141
03	UN SALARIED	031 UN SALARIED		14,279		18,904	4,625
SUBTOTAL FOR UN SALARIED				14,279		18,904	4,625
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		18,546		18,546	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				297,747		297,747	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		675		675	
SUBTOTAL FOR FRINGE BENES				675		675	
SUBTOTAL FOR BUDGET CODE 3000			21	2,676,987	21	2,690,753	13,766
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	179,420	1	179,420	
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				8,687		8,687	
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			22	2,865,094	22	2,878,860	13,766
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01	F/T SALARIED	001 FULL YEAR POSITIONS	502	31,241,004	510	31,798,006	8 557,002
SUBTOTAL FOR F/T SALARIED			502	31,241,004	510	31,798,006	8 557,002
04	ADD GRS PAY	047 OVERTIME		18,544,977		1,548,227	16,996,750-
SUBTOTAL FOR ADD GRS PAY				18,544,977		1,548,227	16,996,750-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			502	49,785,981	510	33,346,233	8 16,439,748-
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	509,327	7	478,143	31,184-
SUBTOTAL FOR F/T SALARIED			7	509,327	7	478,143	31,184-
04 ADD GRS PAY		045 HOLIDAY PAY		55,112		55,112	
		047 OVERTIME		78,104		78,104	
SUBTOTAL FOR ADD GRS PAY				133,216		133,216	
SUBTOTAL FOR BUDGET CODE 3101			7	642,543	7	611,359	31,184-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	436,721	
SUBTOTAL FOR F/T SALARIED			6	436,721	6	436,721	
SUBTOTAL FOR BUDGET CODE 3102			6	436,721	6	436,721	
TOTAL FOR MUNICIPAL FERRY SERVICE			515	50,865,245	523	34,394,313	8 16,470,932-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,077,556	20	3,015,186	62,370-
SUBTOTAL FOR F/T SALARIED			20	3,077,556	20	3,015,186	62,370-
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED				8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,156,934		1,156,934	
SUBTOTAL FOR ADD GRS PAY				1,197,111		1,197,111	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979			979
		081 ANNUITY CONTRIBUTIONS		327,837			327,837
		SUBTOTAL FOR FRINGE BENES		328,816			328,816
		SUBTOTAL FOR BUDGET CODE 3110	20	4,611,653	20	4,549,283	62,370-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,772,328	47	3,772,328	
		SUBTOTAL FOR F/T SALARIED	47	3,772,328	47	3,772,328	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618			1,618
		047 OVERTIME		437,816			437,816
		SUBTOTAL FOR ADD GRS PAY		439,434			439,434
		SUBTOTAL FOR BUDGET CODE 3116	47	4,211,762	47	4,211,762	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	67	8,823,415	67	8,761,045	62,370-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	548,289	4	548,289	
		SUBTOTAL FOR F/T SALARIED	4	548,289	4	548,289	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535			15,535
		SUBTOTAL FOR OTH SALARIED		15,535			15,535
03 UNSALARIED		031 UNSALARIED		4,114			4,114
		SUBTOTAL FOR UNSALARIED		4,114			4,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120			23,120
		047 OVERTIME		96,654			96,654
		SUBTOTAL FOR ADD GRS PAY		119,774			119,774
		SUBTOTAL FOR BUDGET CODE 3300	4	687,712	4	687,712	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027	
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027	
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,439			1-
		SUBTOTAL FOR F/T SALARIED	1	97,439			1-
		SUBTOTAL FOR BUDGET CODE 3502	1	97,439			1-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,463			1-
		SUBTOTAL FOR F/T SALARIED	1	96,463			1-
		SUBTOTAL FOR BUDGET CODE 3518	1	96,463			1-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,306,641	10	1,112,739	2-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,565	6	482,740	13,175
		SUBTOTAL FOR F/T SALARIED	6	469,565	6	482,740	13,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558	
		SUBTOTAL FOR BUDGET CODE 3407	6	487,123	6	500,298	13,175
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,634	5	507,449	20,815

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	486,634	5	507,449		20,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732		
		SUBTOTAL FOR BUDGET CODE 3408	5	494,366	5	515,181		20,815
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,122,225	10	1,124,544		2,319
		SUBTOTAL FOR F/T SALARIED	10	1,122,225	10	1,124,544		2,319
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,252		5,252		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		7,261		7,261		
		047 OVERTIME		33,345		33,345		
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147		
		SUBTOTAL FOR BUDGET CODE 3409	10	1,170,372	10	1,172,691		2,319
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,151,861	21	2,188,170		36,309
		TOTAL FOR TRANSIT OPERATIONS	692	88,376,175	690	71,807,031	2-	16,569,144-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	88,376,175	690	71,807,031	16,569,144-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	686	88,376,175	684	71,807,031	16,569,144-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,933,610		8,853,822	79,788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,151,240		2,187,549	36,309
STATE		49,785,981		33,346,233	16,439,748-
FEDERAL - C.D.					
FEDERAL - OTHER		27,126,609		27,040,692	85,917-
INTRA-CITY SALES		378,735		378,735	
<b>TOTAL</b>		<b>88,376,175</b>		<b>71,807,031</b>	<b>16,569,144-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 85,674	2	75,045	150,089
1002C	ADM MANAGER-NON-MGRL	76,270-113,079	5	91,534	457,672
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,495- 93,495	1	93,495	93,495
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,753- 85,154	2	82,454	164,907
83008	ADMINISTRATIVE PROJECT MANAGER	134,617-225,000	7	184,345	1,290,417
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,884-148,745	7	131,140	917,980
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,488- 98,893	2	90,191	180,381
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
90751	BOILER MAKER	119,830-119,830	6	119,830	718,982
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	23	68,789	1,582,147
90647	CITY ATTENDANT	32,490- 42,997	13	39,288	510,750
90699	CITY DEBRIS REMOVER	42,997- 42,997	1	42,997	42,997
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	115,998-115,998	1	115,998	115,998
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,203	5	45,647	228,235
56058	COMMUNITY COORDINATOR	79,113- 79,113	1	79,113	79,113
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	218	57,799	12,600,265
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	12	108,451	1,301,409
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	15	80,024	1,200,360
91650	HIGH PRESSURE PLANT TENDER	78,509- 78,509	6	78,509	471,053
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	59,938- 64,237	14	63,925	894,947

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	41	61,555	2,523,755
91556	MATE	57,875- 57,875	71	57,875	4,109,125
20415	MECHANICAL ENGINEER	122,168-122,168	1	122,168	122,168
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,402	5	64,915	324,576
90734	RIGGER	108,660-108,660	4	108,660	434,638
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91925	STEAM FITTER	112,361-112,361	7	112,361	786,524
12200	STOCK WORKER	33,454- 55,249	5	41,178	205,890
70817	SUPERVISING SPECIAL OFFICER	56,805- 64,190	9	62,073	558,655
90776	SUPERVISOR BOILER MAKER	136,827-136,827	1	136,827	136,827
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	116,289-116,289	1	116,289	116,289
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			587		41,765,170

POSITION SCHEDULE FOR U/A 003			587		41,765,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			97		6,901,570
TOTAL FOR U/A 003			684		48,666,740

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004							
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,000,000	25,000,000
		SUBTOTAL FOR F/T SALARIED				25,000,000	25,000,000
		SUBTOTAL FOR BUDGET CODE CR04				25,000,000	25,000,000
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,255			19,255-
		SUBTOTAL FOR F/T SALARIED		19,255			19,255-
		SUBTOTAL FOR BUDGET CODE 4061		19,255			19,255-
		TOTAL FOR		19,255		25,000,000	24,980,745
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,394,119	33	2,356,672	37,447-
		SUBTOTAL FOR F/T SALARIED	33	2,394,119	33	2,356,672	37,447-
03 UNSALARIED		031 UNSALARIED		60,755		67,338	6,583
		SUBTOTAL FOR UNSALARIED		60,755		67,338	6,583
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775	
		SUBTOTAL FOR BUDGET CODE 4495	33	2,532,649	33	2,501,785	30,864-
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,532,649	33	2,501,785	30,864-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000		
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	155,000		
04 ADD GRS PAY		047 OVERTIME		23,250		23,250		
		SUBTOTAL FOR ADD GRS PAY		23,250		23,250		
		SUBTOTAL FOR BUDGET CODE CRT0	2	178,250	2	178,250		
BUDGET CODE: CR48 Open Restaurants - RSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,928	4	318,928		
		SUBTOTAL FOR F/T SALARIED	4	318,928	4	318,928		
04 ADD GRS PAY		047 OVERTIME		51,384		51,384		
		SUBTOTAL FOR ADD GRS PAY		51,384		51,384		
		SUBTOTAL FOR BUDGET CODE CR48	4	370,312	4	370,312		
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,847		12,347	2-	199,500-
		SUBTOTAL FOR F/T SALARIED	2	211,847		12,347	2-	199,500-
		SUBTOTAL FOR BUDGET CODE Z030	2	211,847		12,347	2-	199,500-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,653	2	211,099		31,554-
		SUBTOTAL FOR F/T SALARIED	2	242,653	2	211,099		31,554-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE Z402	2	243,011	2	211,457		31,554-
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,045,417	20	1,874,223		171,194-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	2,045,417	20	1,874,223	171,194-
03	UN	031 UNSALARIED		21,357		21,357	
SUBTOTAL FOR UNSALARIED				21,357		21,357	
04	ADD	042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500	
06	FRINGE	064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES				32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000			20	3,106,429	20	2,935,235	171,194-
BUDGET CODE: 4010 Street Ambassadors							
01	F/T	001 FULL YEAR POSITIONS	10	671,318	10	717,047	45,729
SUBTOTAL FOR F/T SALARIED			10	671,318	10	717,047	45,729
03	UN	031 UNSALARIED		79,834		79,834	
SUBTOTAL FOR UNSALARIED				79,834		79,834	
SUBTOTAL FOR BUDGET CODE 4010			10	751,152	10	796,881	45,729
BUDGET CODE: 4020 Strategic Planning							
01	F/T	001 FULL YEAR POSITIONS	13	1,501,104	13	1,205,251	295,853-
SUBTOTAL FOR F/T SALARIED			13	1,501,104	13	1,205,251	295,853-
02	OTH	021 PART-TIME POSITIONS		10,183		10,183	
SUBTOTAL FOR OTH SALARIED				10,183		10,183	
03	UN	031 UNSALARIED		15,799		15,799	
SUBTOTAL FOR UNSALARIED				15,799		15,799	
04	ADD	042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		201,576		201,576	
SUBTOTAL FOR ADD GRS PAY				203,987		203,987	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4020		13	1,731,073	13	1,435,220		295,853-
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,859,169	17	1,869,492		10,323
SUBTOTAL FOR F/T SALARIED		17	1,859,169	17	1,869,492		10,323
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262		262		
	047 OVERTIME		198,029		198,029		
SUBTOTAL FOR ADD GRS PAY			198,291		198,291		
SUBTOTAL FOR BUDGET CODE 4021		17	2,057,460	17	2,067,783		10,323
BUDGET CODE: 4030 Prg Dev & Pub Engagement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	737,806	6	748,063	1	10,257
SUBTOTAL FOR F/T SALARIED		5	737,806	6	748,063	1	10,257
04 ADD GRS PAY	047 OVERTIME		33,983		33,983		
SUBTOTAL FOR ADD GRS PAY			33,983		33,983		
SUBTOTAL FOR BUDGET CODE 4030		5	771,789	6	782,046	1	10,257
BUDGET CODE: 5040 Bus Rapid Transit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,924,354	17	1,843,811		80,543-
SUBTOTAL FOR F/T SALARIED		17	1,924,354	17	1,843,811		80,543-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,240		8,240		
	047 OVERTIME		37,364		37,364		
SUBTOTAL FOR ADD GRS PAY			45,604		45,604		
SUBTOTAL FOR BUDGET CODE 5040		17	1,969,958	17	1,889,415		80,543-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		92	11,391,281	91	10,678,946	1-	712,335-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,458,698	15	1,446,700		11,998-
		SUBTOTAL FOR F/T SALARIED	15	1,458,698	15	1,446,700		11,998-
03 UNSALARIED		031 UNSALARIED		23,247		23,247		
		SUBTOTAL FOR UNSALARIED		23,247		23,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4100	15	1,538,224	15	1,526,226		11,998-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,538,224	15	1,526,226		11,998-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,783	4	304,075		6,292
		SUBTOTAL FOR F/T SALARIED	4	297,783	4	304,075		6,292
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967		
		SUBTOTAL FOR ADD GRS PAY		967		967		
		SUBTOTAL FOR BUDGET CODE Z412	4	298,750	4	305,042		6,292
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,930,109	65	7,243,939		4,313,830
		SUBTOTAL FOR F/T SALARIED	65	2,930,109	65	7,243,939		4,313,830
03 UNSALARIED		031 UNSALARIED		6,386		12,805		6,419
		SUBTOTAL FOR UNSALARIED		6,386		12,805		6,419

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042 LONGEVITY DIFFERENTIAL		54,571		54,571		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		28,315		28,315		
		047 OVERTIME		2,264,998		2,264,998		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		2,418,407		2,418,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057		
		SUBTOTAL FOR FRINGE BENES		627,057		627,057		
		SUBTOTAL FOR BUDGET CODE 4120	65	5,981,959	65	10,302,208		4,320,249
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275		
		SUBTOTAL FOR F/T SALARIED	28	2,129,275	28	2,129,275		
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
		SUBTOTAL FOR UNSALARIED		51,374		51,374		
		SUBTOTAL FOR BUDGET CODE 4121	28	2,180,649	28	2,180,649		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	13,021,111	64	9,009,682		4,011,429-
		SUBTOTAL FOR F/T SALARIED	64	13,021,111	64	9,009,682		4,011,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453		
		SUBTOTAL FOR BUDGET CODE 4122	64	13,098,564	64	9,087,135		4,011,429-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,166,815	40	3,187,257		20,442
		SUBTOTAL FOR F/T SALARIED	40	3,166,815	40	3,187,257		20,442
03 UNSALARIED		031 UNSALARIED		14,051		14,051		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		246,931		246,931		
SUBTOTAL FOR ADD GRS PAY				291,858		291,858		
SUBTOTAL FOR BUDGET CODE 4123			40	3,472,724	40	3,493,166		20,442
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	13,822,824	266	14,215,229		392,405
SUBTOTAL FOR F/T SALARIED			266	13,822,824	266	14,215,229		392,405
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		563,467		563,467		
SUBTOTAL FOR ADD GRS PAY				576,410		576,410		
SUBTOTAL FOR BUDGET CODE 4124			266	14,399,234	266	14,791,639		392,405
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,223	9	602,831		26,608
SUBTOTAL FOR F/T SALARIED			9	576,223	9	602,831		26,608
03 UNSALARIED		031 UNSALARIED		63,343		72,600		9,257
SUBTOTAL FOR UNSALARIED				63,343		72,600		9,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		12,318		12,318		
		043 SHIFT DIFFERENTIAL		22,068		22,068		
		047 OVERTIME		531,639		531,639		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				566,805		566,805		
SUBTOTAL FOR BUDGET CODE 4125			9	1,206,371	9	1,242,236		35,865
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,859	1	115,534		3,675

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	111,859	1	115,534	3,675
03	UN	UN					
		031 UNSALARIED		24,717		36,512	11,795
SUBTOTAL FOR UNSALARIED				24,717		36,512	11,795
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
SUBTOTAL FOR BUDGET CODE 4126			1	139,057	1	154,527	15,470
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	20	2,275,629	20	2,295,661	20,032
SUBTOTAL FOR F/T SALARIED			20	2,275,629	20	2,295,661	20,032
03	UN	UN					
		031 UNSALARIED		19,880		19,880	
SUBTOTAL FOR UNSALARIED				19,880		19,880	
04	ADD	GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		266,301		266,301	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				352,185		352,185	
SUBTOTAL FOR BUDGET CODE 4127			20	2,647,694	20	2,667,726	20,032
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01	F/T	SALARIED					
		001 FULL YEAR POSITIONS	29	2,749,608	29	2,723,764	25,844-
SUBTOTAL FOR F/T SALARIED			29	2,749,608	29	2,723,764	25,844-
02	OTH	SALARIED					
		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04	ADD	GRS PAY					
		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			29	2,837,440	29	2,811,596	25,844-

EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,615,231	32	2,628,583	13,352
		SUBTOTAL FOR F/T SALARIED	32	2,615,231	32	2,628,583	13,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833	
		SUBTOTAL FOR BUDGET CODE 4129	32	2,734,064	32	2,747,416	13,352
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,593,141	20	1,578,925	14,216-
		SUBTOTAL FOR F/T SALARIED	20	1,593,141	20	1,578,925	14,216-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474	
		SUBTOTAL FOR BUDGET CODE 4527	20	1,677,615	20	1,663,399	14,216-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,707,687	19	1,803,340	95,653
		SUBTOTAL FOR F/T SALARIED	19	1,707,687	19	1,803,340	95,653
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	19	1,730,849	19	1,826,502	95,653
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,668,780	21	1,703,749	34,969
		SUBTOTAL FOR F/T SALARIED	21	1,668,780	21	1,703,749	34,969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4529			21	1,677,579	21	1,712,548	34,969
BUDGET CODE: 5120 Accessible Pedestrian Signals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,680,260	22	1,751,642	71,382
SUBTOTAL FOR F/T SALARIED			17	1,680,260	22	1,751,642	71,382
04 ADD GRS PAY		047 OVERTIME		513,620		616,118	102,498
SUBTOTAL FOR ADD GRS PAY				513,620		616,118	102,498
SUBTOTAL FOR BUDGET CODE 5120			17	2,193,880	22	2,367,760	173,880
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			635	56,276,429	640	57,353,549	1,077,120
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
SUBTOTAL FOR F/T SALARIED			100	5,264,221	100	5,264,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	5,435,721	100	5,435,721	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762	
SUBTOTAL FOR F/T SALARIED			13	924,762	13	924,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	985,199	13	985,199	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042	
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666	
		SUBTOTAL FOR BUDGET CODE 4132	10	844,226	10	844,226	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091	
		SUBTOTAL FOR F/T SALARIED	8	593,091	8	593,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097	
		SUBTOTAL FOR BUDGET CODE 4133	8	655,188	8	655,188	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367	
		SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699	
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3		242,683	
		SUBTOTAL FOR F/T SALARIED	3	242,683	3		242,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108			3,108	
		042 LONGEVITY DIFFERENTIAL		5,765			5,765	
		047 OVERTIME		24,332			24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205			33,205	
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3		275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20		1,112,210	
		SUBTOTAL FOR F/T SALARIED	20	1,112,210	20		1,112,210	
04 ADD GRS PAY		047 OVERTIME		115,032			115,032	
		SUBTOTAL FOR ADD GRS PAY		115,032			115,032	
		SUBTOTAL FOR BUDGET CODE 4136	20	1,227,242	20		1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	7,692,963	82		7,917,511	2 224,548
		SUBTOTAL FOR F/T SALARIED	80	7,692,963	82		7,917,511	2 224,548
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023			1,023	
		SUBTOTAL FOR OTH SALARIED		1,023			1,023	
03 UNSALARIED		031 UNSALARIED		35,132			35,132	
		SUBTOTAL FOR UNSALARIED		35,132			35,132	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317			36,317	
		042 LONGEVITY DIFFERENTIAL		20,044			20,044	
		043 SHIFT DIFFERENTIAL		126,240			128,955	2,715
		045 HOLIDAY PAY		3,531			3,531	
		047 OVERTIME		1,219,639			1,239,189	19,550
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		1,406,371			1,428,636	22,265
		SUBTOTAL FOR BUDGET CODE 4138	80	9,135,489	82		9,382,302	2 246,813

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	575,172	6	472,331	102,841-
		SUBTOTAL FOR F/T SALARIED	6	575,172	6	472,331	102,841-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204	
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204	
		SUBTOTAL FOR BUDGET CODE 4139	6	585,376	6	482,535	102,841-
BUDGET CODE: 4431 STREET NAME SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345	
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345	
		SUBTOTAL FOR BUDGET CODE 4431	10	554,345	10	554,345	
		TOTAL FOR BOROUGH ENGINEERING	256	20,240,740	258	20,384,712	2 143,972
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	332	22,561,066	332	18,675,759	3,885,307-
		SUBTOTAL FOR F/T SALARIED	332	22,561,066	332	18,675,759	3,885,307-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
03 UNSALARIED		031 UNSALARIED		391,873		435,675	43,802
		SUBTOTAL FOR UNSALARIED		391,873		435,675	43,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		231,929		231,929	
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		5,044,025		2,575,610	2,468,415-
		SUBTOTAL FOR ADD GRS PAY		5,607,548		3,139,133	2,468,415-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4140			332	28,589,981	332	22,280,061		6,309,920-
TOTAL FOR PARKING			332	28,589,981	332	22,280,061		6,309,920-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: CR47 Open Restaurants - D&C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,646	1	85,646		
SUBTOTAL FOR F/T SALARIED			1	85,646	1	85,646		
04 ADD GRS PAY		047 OVERTIME		12,846		12,846		
SUBTOTAL FOR ADD GRS PAY				12,846		12,846		
SUBTOTAL FOR BUDGET CODE CR47			1	98,492	1	98,492		
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,301,138	60	5,637,954	2	336,816
SUBTOTAL FOR F/T SALARIED			58	5,301,138	60	5,637,954	2	336,816
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		1,965,812		2,022,163		56,351
SUBTOTAL FOR ADD GRS PAY				1,975,162		2,031,513		56,351
SUBTOTAL FOR BUDGET CODE 4150			58	7,306,654	60	7,699,821	2	393,167
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,897		
SUBTOTAL FOR F/T SALARIED			18	997,897	18	997,897		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				31,229		31,229	
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,126	18	1,029,126	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,958	9	740,774	31,184-
SUBTOTAL FOR F/T SALARIED			9	771,958	9	740,774	31,184-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				80,944		80,944	
SUBTOTAL FOR BUDGET CODE 4157			9	852,902	9	821,718	31,184-
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,971	10	826,720	51,749
SUBTOTAL FOR F/T SALARIED			10	774,971	10	826,720	51,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				73,385		73,385	
SUBTOTAL FOR BUDGET CODE 4158			10	848,356	10	900,105	51,749
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,425	8	472,805	14,380
SUBTOTAL FOR F/T SALARIED			8	458,425	8	472,805	14,380
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	499,192	8	513,572	14,380
TOTAL FOR HIGHWAY DESIGN			104	10,634,722	106	11,062,834	2

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,411,308	13	1,426,251	14,943
		SUBTOTAL FOR F/T SALARIED	13	1,411,308	13	1,426,251	14,943
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
		SUBTOTAL FOR UNSALARIED		4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		42,575		42,575	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180	
		SUBTOTAL FOR BUDGET CODE 4170	13	1,534,855	13	1,549,798	14,943
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,534,855	13	1,549,798	14,943
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000	
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	160,000	
		SUBTOTAL FOR BUDGET CODE CRM0	2	160,000	2	160,000	
BUDGET CODE: CR44 TPM Green Wave - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,696	3	249,696	
		SUBTOTAL FOR F/T SALARIED	3	249,696	3	249,696	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR44			3	249,696	3	249,696		
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,642,379	16	1,648,741		6,362
SUBTOTAL FOR F/T SALARIED			16	1,642,379	16	1,648,741		6,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		22,059		22,059		
		047 OVERTIME		71,072		71,072		
SUBTOTAL FOR ADD GRS PAY				94,274		94,274		
SUBTOTAL FOR BUDGET CODE 4200			16	1,736,653	16	1,743,015		6,362
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166		
SUBTOTAL FOR F/T SALARIED			25	1,567,166	25	1,567,166		
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
SUBTOTAL FOR UNSALARIED				33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206			25	1,635,766	25	1,635,766		
BUDGET CODE: 4210 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	808,815	7	158,832		649,983-
SUBTOTAL FOR F/T SALARIED			7	808,815	7	158,832		649,983-
SUBTOTAL FOR BUDGET CODE 4210			7	808,815	7	158,832		649,983-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728		
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728		
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124			124
		SUBTOTAL FOR F/T SALARIED		124			124
		SUBTOTAL FOR BUDGET CODE 4252		124			124
TOTAL FOR TRAFFIC PLANNING			55	4,718,782	55	4,075,161	643,621-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,681,376	18	1,737,557	56,181
		SUBTOTAL FOR F/T SALARIED	18	1,681,376	18	1,737,557	56,181
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
		SUBTOTAL FOR UNSALARIED		5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		74,787		74,787	
		SUBTOTAL FOR ADD GRS PAY		89,938		89,938	
		SUBTOTAL FOR BUDGET CODE 4300	18	1,778,318	18	1,834,499	56,181
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
		SUBTOTAL FOR F/T SALARIED	11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4302	11	768,108	11	768,108	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SAFETY ENGINEERING			29	2,546,426	29	2,602,607		56,181
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,924		3,924		
SUBTOTAL FOR F/T SALARIED				3,924		3,924		
SUBTOTAL FOR BUDGET CODE 4430				3,924		3,924		
TOTAL FOR CONVERSION NAME				3,924		3,924		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR40 TPM Open Restaurants - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731	1	79,731		
SUBTOTAL FOR F/T SALARIED				1	79,731	1	79,731	
04 ADD GRS PAY		047 OVERTIME		12,847		12,847		
SUBTOTAL FOR ADD GRS PAY					12,847		12,847	
SUBTOTAL FOR BUDGET CODE CR40				1	92,578	1	92,578	
BUDGET CODE: CR41 TPM Bike Boulevards - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694	2	171,694		
SUBTOTAL FOR F/T SALARIED				2	171,694	2	171,694	
SUBTOTAL FOR BUDGET CODE CR41				2	171,694	2	171,694	
BUDGET CODE: CR42 TPM Public Spaces - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
SUBTOTAL FOR F/T SALARIED				1	80,000	1	80,000	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR42			1	80,000	1	80,000		
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000		
SUBTOTAL FOR BUDGET CODE CR43			2	150,000	2	150,000		
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,926,821	19	1,920,534	3	6,287-
SUBTOTAL FOR F/T SALARIED			16	1,926,821	19	1,920,534	3	6,287-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,608		267,609		1
SUBTOTAL FOR ADD GRS PAY				268,068		268,069		1
SUBTOTAL FOR BUDGET CODE 4500			16	2,194,889	19	2,188,603	3	6,286-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
SUBTOTAL FOR F/T SALARIED				77		77		
SUBTOTAL FOR BUDGET CODE 4502				77		77		
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,406,000	35	3,328,140		77,860-
SUBTOTAL FOR F/T SALARIED			35	3,406,000	35	3,328,140		77,860-
SUBTOTAL FOR BUDGET CODE 4510			35	3,406,000	35	3,328,140		77,860-
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,409,842	12	1,439,275		29,433
SUBTOTAL FOR F/T SALARIED			12	1,409,842	12	1,439,275		29,433
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		32,901		32,901	
		SUBTOTAL FOR ADD GRS PAY		45,901		45,901	
		SUBTOTAL FOR BUDGET CODE 4600	12	1,455,743	12	1,485,176	29,433
BUDGET CODE: 4610 Safety Investigation & Data Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,045,970	25	1,515,392	530,578-
		SUBTOTAL FOR F/T SALARIED	25	2,045,970	25	1,515,392	530,578-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
		SUBTOTAL FOR ADD GRS PAY		707		707	
		SUBTOTAL FOR BUDGET CODE 4610	25	2,046,677	25	1,516,099	530,578-
		TOTAL FOR PLANNING AND RESEARCH	94	9,597,658	97	9,012,367	3 585,291-
		TOTAL FOR TRAFFIC OPERATIONS	1,658	149,624,926	1,669	168,031,970	11 18,407,044

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,658	149,624,926	1,669	168,031,970	18,407,044
FINANCIAL PLAN SAVINGS	36	2,850,098	42	21,523,226-	24,373,324-
APPROPRIATION	1,694	152,475,024	1,711	146,508,744	5,966,280-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	104,700,333	77,933,450	26,766,883-
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	16,632,828	16,663,615	30,787
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	16,304,607	37,273,923	20,969,316
INTRA-CITY SALES	211,847	12,347	199,500-
TOTAL	152,475,024	146,508,744	5,966,280-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-126,970	40	87,113	3,484,501
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,075- 83,981	3	75,961	227,883
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	100,985-100,985	1	100,985	100,985
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	95,259-129,832	11	109,744	1,207,183
10001	ADMINISTRATIVE ACCOUNTANT	138,000-138,000	1	138,000	138,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,449- 92,418	2	89,934	179,867
10053	ADMINISTRATIVE CITY PLANNER	164,285-220,000	3	184,108	552,324
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,686-143,948	29	113,233	3,283,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,132-128,132	1	128,132	128,132
10015	ADMINISTRATIVE ENGINEER	145,621-200,883	6	178,637	1,071,821
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-136,023	8	121,639	973,112
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	2	96,266	192,532
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	124,075-156,359	2	140,217	280,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,348-109,641	3	102,488	307,465
83008	ADMINISTRATIVE PROJECT MANAGER	140,889-176,134	5	157,921	789,606
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,141-144,473	14	114,704	1,605,850
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,466-121,511	3	98,532	295,597
10026	ADMINISTRATIVE STAFF ANALYST	163,903-175,579	3	171,101	513,302
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,855-148,910	10	123,863	1,238,628
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,284-156,359	4	146,108	584,431
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-110,797	12	95,117	1,141,403
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-123,600	1	123,600	123,600
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	105,000-194,271	15	149,184	2,237,761
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	23	71,867	1,652,947
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	20	74,400	1,487,997
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,204	23	60,075	1,381,730
22092	ASSISTANT URBAN DESIGNER	70,235- 77,980	2	74,108	148,215
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 84,460	2	80,730	161,460
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	59,233- 64,605	3	61,024	183,071
22427	ASSOCIATE PROJECT MANAGER	85,847- 93,043	6	89,973	539,840
12627	ASSOCIATE STAFF ANALYST	81,203- 87,699	17	82,378	1,400,424
22124	ASSOCIATE URBAN DESIGNER	67,757- 67,757	1	67,757	67,757
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,975	4	112,926	451,703
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,793-145,000	2	131,897	263,793
90647	CITY ATTENDANT	43,085- 43,085	1	43,085	43,085
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,361	80	41,579	3,326,345
22122	CITY PLANNER	63,489-118,657	54	88,589	4,783,819
21744	CITY RESEARCH SCIENTIST	86,830- 99,087	2	92,959	185,917
20215	CIVIL ENGINEER	105,855-121,063	2	113,459	226,918
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 57,732	204	44,487	9,075,288
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	38,333- 60,000	8	46,087	368,697
56058	COMMUNITY COORDINATOR	54,100- 81,797	29	66,333	1,923,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,543	4	59,393	237,570
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 67,183	2	64,389	128,777
13632	COMPUTER SPECIALIST (SOFTWARE)	97,848-129,866	4	110,955	443,820
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	87,533- 87,533	1	87,533	87,533
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	5	98,145	490,727
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,121- 72,121	1	72,121	72,121
13633	CYBER SECURITY ANALYST	54,281- 54,281	1	54,281	54,281
95014	DEPUTY COMMISSIONER (DOT)	220,000-220,000	1	220,000	220,000
40910	ECONOMIST	84,862- 92,758	2	88,810	177,620
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	5	62,260	311,300
91717	ELECTRICIAN	114,882-114,882	34	114,882	3,905,980
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	64,479- 71,414	2	67,947	135,893
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	136,000-136,000	1	136,000	136,000
91415	GRAPHIC ARTIST	73,078- 79,088	2	76,083	152,166
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	3	49,553	148,659
95710	IT PROJECT SPECIALIST	133,228-133,228	1	133,228	133,228
91825	LETTERER AND SIGN PAINTER	71,664- 71,665	9	71,665	644,987
40502	MANAGEMENT AUDITOR	70,478- 82,717	5	77,181	385,903
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	5	45,505	227,527
11702	OFFICE MACHINE AIDE	29,483- 29,483	1	29,483	29,483
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 58,412	9	47,511	427,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,909	69	63,133	4,356,162
12158	PROCUREMENT ANALYST	47,604-100,549	5	75,198	375,992
22426	PROJECT MANAGER	70,891- 85,610	2	78,251	156,501
34171	QUALITY ASSURANCE SPECIALIST	49,950- 63,186	3	56,859	170,578
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	5	40,886	204,429
12626	STAFF ANALYST	53,797- 77,282	7	63,102	441,712

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	33,454- 41,697	2	37,576	75,151
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	10	123,724	1,237,244
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	1	104,316	104,316
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 97,346	33	72,981	2,408,375
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	63,639- 63,639	2	63,639	127,278
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	77,347- 84,321	26	80,483	2,092,551
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	58,181- 73,879	48	68,955	3,309,862
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	6	99,806	598,836
31715	TRAFFIC CONTROL INSPECTOR	45,210- 73,647	66	55,995	3,695,670
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	170	62,974	10,705,541
22316	TRANSPORTATION SPECIALIST	57,078-109,409	151	81,738	12,342,433
TOTAL FOR OBJECT 001			1,396		101,960,340

POSITION SCHEDULE FOR U/A 004			1,396		101,960,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			315		23,006,810
TOTAL FOR U/A 004			1,711		124,967,150

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536	
		SUBTOTAL FOR F/T SALARIED	1	164,536	1	164,536	
		SUBTOTAL FOR BUDGET CODE 7101	1	164,536	1	164,536	
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	164,536	1	164,536	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,743	2	256,491	24,748
		SUBTOTAL FOR F/T SALARIED	2	231,743	2	256,491	24,748
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
		SUBTOTAL FOR UNSALARIED		2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548	
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548	
		SUBTOTAL FOR BUDGET CODE 7010	2	238,805	2	263,553	24,748
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,603	4	298,161	9,558
		SUBTOTAL FOR F/T SALARIED	4	288,603	4	298,161	9,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	295,614	4	305,172	9,558
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	534,419	6	568,725	34,306

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,974	5	219,826		7,852
		SUBTOTAL FOR F/T SALARIED	5	211,974	5	219,826		7,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648		
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648		
		SUBTOTAL FOR BUDGET CODE 7027	5	214,622	5	222,474		7,852
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516		
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294		
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	443,432	9	451,284		7,852
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,262,415	18	2,291,414		28,999
		SUBTOTAL FOR F/T SALARIED	18	2,262,415	18	2,291,414		28,999
03 UNSALARIED		031 UNSALARIED		23,314		23,314		
		SUBTOTAL FOR UNSALARIED		23,314		23,314		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,536,424	18	2,565,423		28,999
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901		
SUBTOTAL FOR F/T SALARIED			5	158,901	5	158,901		
SUBTOTAL FOR BUDGET CODE 7002			5	158,901	5	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,664,348	19	1,685,927		21,579
SUBTOTAL FOR F/T SALARIED			19	1,664,348	19	1,685,927		21,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042 LONGEVITY DIFFERENTIAL		235,012		235,012		
		043 SHIFT DIFFERENTIAL		2,756		2,756		
		047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY				322,783		322,783		
SUBTOTAL FOR BUDGET CODE 7007			19	1,987,131	19	2,008,710		21,579
BUDGET CODE: 7500 Engineering Review								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	874,298	9	944,450		70,152
SUBTOTAL FOR F/T SALARIED			9	874,298	9	944,450		70,152
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY				631		631		
SUBTOTAL FOR BUDGET CODE 7500			9	874,929	9	945,081		70,152
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,879,175	26	1,916,604		37,429
SUBTOTAL FOR F/T SALARIED			26	1,879,175	26	1,916,604		37,429
03 UNSALARIED		031 UNSALARIED		6,051		6,051		
SUBTOTAL FOR UNSALARIED				6,051		6,051		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419			419	
		042 LONGEVITY DIFFERENTIAL		5,394			5,394	
		SUBTOTAL FOR ADD GRS PAY		5,813			5,813	
		SUBTOTAL FOR BUDGET CODE 7507	26	1,891,039	26	1,928,468		37,429
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,010,350	63	6,232,465		222,115
		SUBTOTAL FOR F/T SALARIED	63	6,010,350	63	6,232,465		222,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973			1,973	
		042 LONGEVITY DIFFERENTIAL		3,404			3,404	
		SUBTOTAL FOR ADD GRS PAY		5,377			5,377	
		SUBTOTAL FOR BUDGET CODE 7508	63	6,015,727	63	6,237,842		222,115
BUDGET CODE: 7600 Specialty Engineering/Constr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		301			301	
		SUBTOTAL FOR F/T SALARIED		301			301	
		SUBTOTAL FOR BUDGET CODE 7600		301			301	
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737		
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737		
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,760	3	302,880		11,120
		SUBTOTAL FOR F/T SALARIED	3	291,760	3	302,880		11,120
		SUBTOTAL FOR BUDGET CODE 7607	3	291,760	3	302,880		11,120
BUDGET CODE: 7608 Specialty Engineering IFA Dir								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,141,098	9	1,087,113	53,985-
		SUBTOTAL FOR F/T SALARIED	9	1,141,098	9	1,087,113	53,985-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		13,267		13,267	
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957	
		SUBTOTAL FOR BUDGET CODE 7608	9	1,155,055	9	1,101,070	53,985-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	153	14,994,004	153	15,331,413	337,409
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4	569,240	33,011
		SUBTOTAL FOR F/T SALARIED	4	536,229	4	569,240	33,011
		SUBTOTAL FOR BUDGET CODE 7107	4	536,229	4	569,240	33,011
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,348,110	21	2,415,773	67,663
		SUBTOTAL FOR F/T SALARIED	21	2,348,110	21	2,415,773	67,663
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671	
		042 LONGEVITY DIFFERENTIAL		23,796		23,796	
		047 OVERTIME		149,586		149,586	
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053	
		SUBTOTAL FOR BUDGET CODE 7110	21	2,522,163	21	2,589,826	67,663
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,367,901	92	10,277,311	909,410
		SUBTOTAL FOR F/T SALARIED	92	9,367,901	92	10,277,311	909,410
03 UNSALARIED		031 UNSALARIED		116,783		116,783	
		SUBTOTAL FOR UNSALARIED		116,783		116,783	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634	
		042 LONGEVITY DIFFERENTIAL		54,666		54,666	
		043 SHIFT DIFFERENTIAL		136,669		136,669	
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,733,492		2,733,492	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
		081 ANNUITY CONTRIBUTIONS		493,502		357,502	136,000-
		SUBTOTAL FOR FRINGE BENES		506,478		370,478	136,000-
		SUBTOTAL FOR BUDGET CODE 7111	92	12,941,866	92	13,715,276	773,410
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792	
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,529,534	34	4,093,858	435,676-
		SUBTOTAL FOR F/T SALARIED	34	4,529,534	34	4,093,858	435,676-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529	
		SUBTOTAL FOR BUDGET CODE 7116	34	4,672,063	34	4,236,387	435,676-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,806	7	678,581	20,775
		SUBTOTAL FOR F/T SALARIED	7	657,806	7	678,581	20,775

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464		
		SUBTOTAL FOR BUDGET CODE 7117	7	668,270	7	689,045		20,775
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	926,074	15	874,910		51,164-
		SUBTOTAL FOR F/T SALARIED	15	926,074	15	874,910		51,164-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732		
		SUBTOTAL FOR BUDGET CODE 7118	15	1,260,806	15	1,209,642		51,164-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000		
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745		
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	198	24,594,142	198	25,002,161		408,019
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	10,224,985	82	10,191,427	10-	33,558-
		SUBTOTAL FOR F/T SALARIED	92	10,224,985	82	10,191,427	10-	33,558-
03 UNSALARIED		031 UNSALARIED		2,675		2,675		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED			2,675		2,675		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		654		654		
	042 LONGEVITY DIFFERENTIAL		23,186		23,186		
	043 SHIFT DIFFERENTIAL		128,540		128,540		
	047 OVERTIME		2,204,911		2,204,911		
SUBTOTAL FOR ADD GRS PAY			2,357,291		2,357,291		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
	081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674		
SUBTOTAL FOR FRINGE BENES			2,790,198		2,790,198		
SUBTOTAL FOR BUDGET CODE 7120		92	15,375,149	82	15,341,591	10-	33,558-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,008,919	20	2,022,643	10	1,013,724
SUBTOTAL FOR F/T SALARIED		10	1,008,919	20	2,022,643	10	1,013,724
04 ADD GRS PAY	047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY			4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121		10	1,013,724	20	2,027,448	10	1,013,724
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	417,709	5	417,709		
SUBTOTAL FOR F/T SALARIED		5	417,709	5	417,709		
04 ADD GRS PAY	047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY			125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7122		5	542,709	5	542,709		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	413,151	6	413,151		
SUBTOTAL FOR F/T SALARIED		6	413,151	6	413,151		
04 ADD GRS PAY	047 OVERTIME		108,000		108,000		
SUBTOTAL FOR ADD GRS PAY			108,000		108,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645		
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369		
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369		
04 ADD GRS PAY		047 OVERTIME		127,500		127,500		
SUBTOTAL FOR ADD GRS PAY				127,500		127,500		
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255		
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255		
TOTAL FOR BRIDGE REPAIRS/FLAGS			127	19,003,502	127	19,983,668		980,166

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,881,687	81	4,881,687		
		SUBTOTAL FOR F/T SALARIED	81	4,881,687	81	4,881,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		69,980		69,980		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	81	5,487,419	81	5,487,419		
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,487,419	81	5,487,419		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,896	9	809,188		11,292
		SUBTOTAL FOR F/T SALARIED	9	797,896	9	809,188		11,292
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	977,784	9	989,076		11,292
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,531,389	29	3,411,844		119,545-
		SUBTOTAL FOR F/T SALARIED	29	3,531,389	29	3,411,844		119,545-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				435,019		435,019	
SUBTOTAL FOR BUDGET CODE 7208			29	3,966,408	29	3,846,863	119,545-
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			38	4,944,192	38	4,835,939	108,253-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,114		25,750	8,636
SUBTOTAL FOR F/T SALARIED				17,114		25,750	8,636
SUBTOTAL FOR BUDGET CODE 7300				17,114		25,750	8,636
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	831,944	6	738,391	93,553-
SUBTOTAL FOR F/T SALARIED			6	831,944	6	738,391	93,553-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				44,560		44,560	
SUBTOTAL FOR BUDGET CODE 7307			6	876,504	6	782,951	93,553-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,568,170	50	5,511,339	56,831-
SUBTOTAL FOR F/T SALARIED			50	5,568,170	50	5,511,339	56,831-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				227,818		227,818	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7309			50	5,795,988	50	5,739,157	56,831-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			56	6,689,606	56	6,547,858	141,748-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,659,865	10	1,747,183	87,318
SUBTOTAL FOR F/T SALARIED			10	1,659,865	10	1,747,183	87,318
03 UNSALARIED		031 UNSALARIED		4,871		4,871	
SUBTOTAL FOR UNSALARIED				4,871		4,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
SUBTOTAL FOR FRINGE BENES				700		700	
SUBTOTAL FOR BUDGET CODE 7400			10	1,884,466	10	1,971,784	87,318
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
SUBTOTAL FOR ADD GRS PAY				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 7402			47	2,734,548	47	2,734,548	
BUDGET CODE: 7404 Bridge Inspections - Bridge Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,000			288,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	4	288,000			4-	288,000-
	SUBTOTAL FOR BUDGET CODE 7404	4	288,000			4-	288,000-
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	61	4,907,014	57	4,706,332	4-	200,682-
	TOTAL FOR BUREAU OF BRIDGES	730	81,762,266	726	83,079,335	4-	1,317,069

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	81,762,266	726	83,079,335	1,317,069
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	81,762,266	726	83,079,335	1,317,069

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,014,300		47,041,668	1,027,368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,625,781		25,592,423	33,358-
STATE		1,846,461		2,860,185	1,013,724
FEDERAL - C.D.					
FEDERAL - OTHER		7,038,746		6,750,746	288,000-
INTRA-CITY SALES		1,236,978		834,313	402,665-
TOTAL		81,762,266		83,079,335	1,317,069

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,565-142,584	22	88,010	1,936,228
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,000-129,780	3	120,927	362,780
10015	ADMINISTRATIVE ENGINEER	131,876-220,000	23	159,955	3,678,957
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,034-146,121	56	121,811	6,821,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,012-105,612	4	90,385	361,539
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	4	152,344	609,377
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,647-128,773	23	106,757	2,455,413
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	7	119,644	837,511
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,222-150,000	2	144,611	289,222
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	88,943-110,681	4	101,046	404,183
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,730	6	110,562	663,372
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,549- 54,589	40	54,588	2,183,520
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	67	76,538	5,128,059
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 79,928	4	76,167	304,666
20410	ASSISTANT MECHANICAL ENGINEER	74,502- 79,928	3	78,119	234,358
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	79,928-113,338	8	93,867	750,932
12627	ASSOCIATE STAFF ANALYST	81,203- 91,486	7	83,941	587,589
40526	BOOKKEEPER	44,134- 44,134	1	44,134	44,134
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	37,119- 67,002	66	50,281	3,318,534
91805	BRIDGE PAINTER	103,134-103,134	33	103,134	3,403,427
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	34	96,886	3,294,124
92005	CARPENTER	97,891- 97,891	10	97,891	978,907
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
20215	CIVIL ENGINEER	77,921-117,623	28	102,561	2,871,720
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,033- 54,671	3	50,901	152,704
56057	COMMUNITY ASSOCIATE	53,990- 53,990	1	53,990	53,990
13620	COMPUTER AIDE-NON-SPVR	53,061- 53,061	1	53,061	53,061
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	78,327-107,496	8	90,548	724,382
91717	ELECTRICIAN	114,882-114,882	18	114,882	2,067,872
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	35	99,347	3,477,146

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 40,799	2	39,288	78,576
91628	OILER	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	82,233- 82,233	1	82,233	82,233
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	9	60,895	548,057
12158	PROCUREMENT ANALYST	68,372- 81,000	3	74,405	223,215
22426	PROJECT MANAGER	74,530- 85,646	3	81,625	244,876
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
10252	SECRETARY	47,794- 62,844	2	55,319	110,638
12626	STAFF ANALYST	71,840- 80,538	4	76,890	307,561
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-145,806	1	145,806	145,806
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	8	117,860	942,878
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	15	104,316	1,564,747
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	57,078- 94,718	5	76,986	384,931
TOTAL FOR OBJECT 001			627		58,545,716

POSITION SCHEDULE FOR U/A 006			627		58,545,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		9,244,060
TOTAL FOR U/A 006			726		67,789,776

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL		7,084		40,000		32,916
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		40,084		73,000		32,916
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,700		9,700
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT				12,000		12,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000
		337 BOOKS-OTHER		1,807		4,807		3,000
		SUBTOTAL FOR PROPTY&EQUIP		13,807		63,507		49,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,500		4,500
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		43,304		43,304		
		417 ADVERTISING		80,000		45,000		35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		153,304		122,804		30,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,000	4	760,000		758,000
		608 MAINT & REP GENERAL	1	200	1	6,000		5,800
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	10,000		10,000
		613 DATA PROCESSING EQUIPMENT				10,000		10,000
		615 PRINTING CONTRACTS	3	1,000	3	20,000		19,000
		622 TEMPORARY SERVICES	1	6,200	1	25,000		18,800
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	7,000		4,000
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		683 PROF SERV ENGINEER & ARCHITECT		563,561				563,561-
		684 PROF SERV COMPUTER SERVICES		26,000		26,000		
		686 PROF SERV OTHER	2	20,000	2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	23	631,961	23	894,000		262,039

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000	
		794 TRAINING CITY EMPLOYEES		7,500		13,000		5,500	
		SUBTOTAL FOR FXD MIS CHGS		7,500		16,000		8,500	
		SUBTOTAL FOR BUDGET CODE 7000	23	846,656	23	1,169,311		322,655	
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,000		760,000		651,000	
		SUBTOTAL FOR CNTRCTL SVCS		109,000		760,000		651,000	
		SUBTOTAL FOR BUDGET CODE 7135		109,000		760,000		651,000	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	955,656	23	1,929,311		973,655	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,171,900	1	4,000,000		828,100	
		683 PROF SERV ENGINEER & ARCHITECT		828,100				828,100-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000			
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000			
BUDGET CODE: 7107 Parks Bridge Repairs									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,001				200,001-	
		608 MAINT & REP GENERAL		1,799,999		1,000,000		799,999-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		1,000,000		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 7107		2,000,000		1,000,000		1,000,000-	
BUDGET CODE: 7108 Park Bridge Inspections									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		450,000				450,000-	
		SUBTOTAL FOR CNTRCTL SVCS		450,000				450,000-	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7108				450,000			450,000-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,148,363		1,733,526	585,163
SUBTOTAL FOR CNTRCTL SVCS				1,148,363		1,733,526	585,163
SUBTOTAL FOR BUDGET CODE 7109				1,148,363		1,733,526	585,163
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		2,406		8,906	6,500
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		169,000		8,000	161,000-
SUBTOTAL FOR SUPPLYS&MATL				185,506		31,006	154,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305 MOTOR VEHICLES		18,000		18,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER				3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP				22,000		55,000	33,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		2,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				40,500		39,000	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	158,177	1	500,000	341,823
		608 MAINT & REP GENERAL	5	3,418,000	5	2,888,000	530,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,500	1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	30,111	1	253,000	222,889
SUBTOTAL FOR CNTRCTL SVCS			8	3,606,288	8	3,642,500	36,212
SUBTOTAL FOR BUDGET CODE 7110			8	3,854,294	8	3,767,506	86,788-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,000		54,000		35,000
		100 SUPPLIES + MATERIALS - GENERAL		854,499		705,080		149,419-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,952		37,197		19,755-
		117 POSTAGE		100				100-
		169 MAINTENANCE SUPPLIES		68,500		38,500		30,000-
		170 CLEANING SUPPLIES		8,500				8,500-
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,010,051		837,277		172,774-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		34,000		10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000
		305 MOTOR VEHICLES		9,000		9,000		
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		58,100		49,100		9,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		108,022		59,022		49,000-
		499 OTHER EXPENSES - GENERAL		827		1,005,727		1,004,900
		SUBTOTAL FOR OTHR SER&CHR		109,449		1,065,349		955,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
		608 MAINT & REP GENERAL	1	30,000	1	32,000		2,000
		624 CLEANING SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		7,500		2,500		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE				122,525		122,525
		SUBTOTAL FOR CNTRCTL SVCS	3	55,500	3	175,025		119,525
70 FXD MIS CHGS		701 TAXES AND LICENSES				3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 7111	3	1,233,100	3	2,129,751		896,651
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,090		40,000		17,910
		169 MAINTENANCE SUPPLIES		45,210		31,000		14,210-
		170 CLEANING SUPPLIES		3,700				3,700-
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		104,047		39,280		64,767-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		169 MAINTENANCE SUPPLIES		259,100		127,000		132,100-	
		170 CLEANING SUPPLIES		75,000		25,000		50,000-	
		199 DATA PROCESSING SUPPLIES		133		3,000		2,867	
SUBTOTAL FOR SUPPLYS&MATL				449,480		204,780		244,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,900		20,000		5,900-	
		314 OFFICE FURITURE		68,500		3,500		65,000-	
		319 SECURITY EQUIPMENT				1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				94,400		28,700		65,700-	
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		42,200		59,200		17,000	
		417 ADVERTISING				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		9,600		7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		900		5,000		4,100	
SUBTOTAL FOR OTHR SER&CHR				45,400		74,800		29,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,800		21,500		16,700	
		608 MAINT & REP GENERAL	1	6,000	1	10,500		4,500	
		624 CLEANING SERVICES				1,500		1,500	
		686 PROF SERV OTHER		700				700-	
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	33,500		22,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				3,000		3,000	
SUBTOTAL FOR FXD MIS CHGS						3,000		3,000	
SUBTOTAL FOR BUDGET CODE 7116			1	600,780	1	344,780		256,000-	

BUDGET CODE: 7132 Preventive Maintenance Movable Bridges

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	16,357,537	13	16,046,563	310,974-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000	
		856001 10F MOTOR VEHICLE FUEL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
		100 SUPPLIES + MATERIALS - GENERAL		231,689		370,237	138,548
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,035		5,000	34,035-
		106 MOTOR VEHICLE FUEL		60,000		60,000	
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		421,760		84,857	336,903-
		170 CLEANING SUPPLIES		1,500		500	1,000-
		199 DATA PROCESSING SUPPLIES		20,000		2,000	18,000-
		SUBTOTAL FOR SUPPLYS&MATL		924,884		673,494	251,390-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,800		31,000	6,800-
		302 TELECOMMUNICATIONS EQUIPMENT				3,096	3,096
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT				5,200	5,200
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		101,350		106,346	4,996
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500	500
		403 OFFICE SERVICES		2,700		1,000	1,700-
		412 RENTALS OF MISC.EQUIP		119,744		393,200	273,456
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
		SUBTOTAL FOR OTHR SER&CHR		122,594		394,850	272,256

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,200		37,400	142,800-
		602 TELECOMMUNICATIONS MAINT	2		2	300	300
		607 MAINT & REP MOTOR VEH EQUIP	1	5,900	1	100	5,800-
		608 MAINT & REP GENERAL	5	65,374	5	41,000	24,374-
		624 CLEANING SERVICES	1	385,286	1	385,286	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	762,760	14	590,086	172,674-
		SUBTOTAL FOR BUDGET CODE 7120	14	1,911,588	14	1,764,776	146,812-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,000		116,000	50,000
		169 MAINTENANCE SUPPLIES		434,000		384,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,256			2,256-
		100 SUPPLIES + MATERIALS - GENERAL		30,544		32,800	2,256
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		608 MAINT & REP GENERAL		16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,700			3,700-
		100 SUPPLIES + MATERIALS - GENERAL		26,300		30,000	3,700
		169 MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
40	OTHR SER&CHR	417 ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000	
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		808,950			808,950-
		SUBTOTAL FOR SUPPLYS&MATL		808,950			808,950-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		414,591		2,266,474	1,851,883
		SUBTOTAL FOR OTHR SER&CHR		414,591		2,266,474	1,851,883
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,077,961			2,077,961-
		608 MAINT & REP GENERAL		705,501			705,501-
		683 PROF SERV ENGINEER & ARCHITECT		592,997			592,997-
		684 PROF SERV COMPUTER SERVICES		202,808			202,808-
		SUBTOTAL FOR CNTRCTL SVCS		3,579,267			3,579,267-
		SUBTOTAL FOR BUDGET CODE 7900		4,802,808		2,266,474	2,536,334-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	15,591,796	14	12,908,650	2,683,146-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		40,729		7,729	33,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		169 MAINTENANCE SUPPLIES		1,000		38,000	37,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				52,729		57,729	5,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		34,900		58,000	23,100
	302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
	305	MOTOR VEHICLES		30,000		30,000	
	314	OFFICE FURITURE		3,500		3,500	
	315	OFFICE EQUIPMENT		1,400		1,400	
	332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				69,800		100,900	31,100
40		OTHR SER&CHR					
	403	OFFICE SERVICES		2,000		2,000	
	412	RENTALS OF MISC.EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1		1	2,000	2,000
	608	MAINT & REP GENERAL	2	9,000	2	3,500	5,500-
	612	OFFICE EQUIPMENT MAINTENANCE	2		2	2,000	2,000
	624	CLEANING SERVICES	3		3	8,000	8,000
	671	TRAINING PRGM CITY EMPLOYEES				1,000	1,000
	684	PROF SERV COMPUTER SERVICES		111,000			111,000-
SUBTOTAL FOR CNTRCTL SVCS			8	120,000	8	16,500	103,500-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		7,600			7,600-
SUBTOTAL FOR FXD MIS CHGS				7,600			7,600-
SUBTOTAL FOR BUDGET CODE 7130			8	257,129	8	182,129	75,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	257,129	8	182,129	75,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
	100	SUPPLIES + MATERIALS - GENERAL		2,531		15,813	13,282
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
	169	MAINTENANCE SUPPLIES		2,800		5,000	2,200
	199	DATA PROCESSING SUPPLIES		59,900		33,400	26,500-
SUBTOTAL FOR SUPPLYS&MATL				74,231		63,213	11,018-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,600		3,600		
	332	PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000
		SUBTOTAL FOR PROPTY&EQUIP		5,600		28,600		23,000
40		OTHR SER&CHR						
	451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	453	OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	499	OTHER EXPENSES - GENERAL		37,500		37,500		
		SUBTOTAL FOR OTHR SER&CHR		95,500		95,500		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		2,200		550,000		547,800
	608	MAINT & REP GENERAL	2	2,200	2	2,000		200-
	612	OFFICE EQUIPMENT MAINTENANCE		2,000		12,000		10,000
	613	DATA PROCESSING EQUIPMENT		5,000		5,000		
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	683	PROF SERV ENGINEER & ARCHITECT		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	616,400	2	574,000		42,400-
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 7200	2	799,731	2	769,313		30,418-
BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acss MTA								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		18,667				18,667-
		SUBTOTAL FOR CNTRCTL SVCS		18,667				18,667-
		SUBTOTAL FOR BUDGET CODE 7202		18,667				18,667-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		7,200		12,300		5,100
	117	POSTAGE		1,000		1,000		
	199	DATA PROCESSING SUPPLIES		93,000				93,000-
		SUBTOTAL FOR SUPPLYS&MATL		101,200		13,300		87,900-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		9,700		9,700		
	305	MOTOR VEHICLES		35,000		35,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		8,500		8,500		
		315 OFFICE EQUIPMENT		250		5,250		5,000
		332 PURCH DATA PROCESSING EQUIPT		1,800		16,800		15,000
		337 BOOKS-OTHER		2,300		10,000		7,700
		338 LIBRARY BOOKS		1,000		5,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		58,550		90,250		31,700
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		38,800		30,000		8,800-
		431 LEASING OF MISC EQUIP				12,000		12,000
		SUBTOTAL FOR OTHER SER&CHR		38,800		42,000		3,200
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	6		6	10,000		10,000
		613 DATA PROCESSING EQUIPMENT	5	2,000	5	10,000		8,000
		615 PRINTING CONTRACTS				35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	6,475	14	59,475		53,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,023,423	16	974,338		49,085-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941		
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,100		2,100		
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200		
40		OTHER SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,087		21,000		7,913
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHER SER&CHR		19,087		27,000		7,913

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000		
		683 PROF SERV ENGINEER & ARCHITECT				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	404,200		400,000
		SUBTOTAL FOR BUDGET CODE 7300	6	37,428	6	445,341		407,913
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500		
		106 MOTOR VEHICLE FUEL		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000		
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,971		40,000		25,971-
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000		
		337 BOOKS-OTHER		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		113,971		88,000		25,971-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		19,000		19,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500		
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 7309	1	190,971	1	165,000		25,971-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	228,399	7	610,341		381,942

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		25,861		18,861	7,000-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000		1,000	25,000-
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		10,900		42,969	32,069
		SUBTOTAL FOR SUPPLYS&MATL		82,961		83,030	69
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		9,000		2,000	7,000-
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		19,800		9,800	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		95,500		95,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		29,500		2,000	27,500-
		499 OTHER EXPENSES - GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		133,100		305,600	172,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	95,441	8	118,961	23,520
		608 MAINT & REP GENERAL	2	1,006	2	16,000	14,994
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	13,000	11,000
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	2,000	2	27,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES	4	16,000	4	6,000	10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	133,559	1	285,523	151,964
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	50,000	45,000
		SUBTOTAL FOR CNTRCTL SVCS	23	256,506	23	517,984	261,478
		SUBTOTAL FOR BUDGET CODE 7400	23	492,367	23	916,414	424,047

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7402 Bridge Inspections								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				40,000	40,000
		314	OFFICE FURITURE	560			58,560	58,000
		332	PURCH DATA PROCESSING EQUIPT				16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		560			114,560	114,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		109,040		57,040	52,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		SUBTOTAL FOR OTHR SER&CHR			113,440		61,440	52,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		151,600		167,446	15,846
		683	PROF SERV ENGINEER & ARCHITECT	1	502,000	1	424,154	77,846-
		SUBTOTAL FOR CNTRCTL SVCS		1	653,600	1	591,600	62,000-
		SUBTOTAL FOR BUDGET CODE 7402		1	767,600	1	767,600	
BUDGET CODE: 7404 Bridge Inspections - Bridge Management								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		91,200			91,200-
		SUBTOTAL FOR SUPPLYS&MATL			91,200			91,200-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		55,680			55,680-
		SUBTOTAL FOR PROPTY&EQUIP			55,680			55,680-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		74,240			74,240-
		SUBTOTAL FOR CNTRCTL SVCS			74,240			74,240-
		SUBTOTAL FOR BUDGET CODE 7404			221,120			221,120-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				24	1,481,087	24	1,684,014	202,927
TOTAL FOR BUREAU OF BRIDGES - OTPS				105	35,895,027	105	34,335,346	1,559,681-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,456	35,895,027	261,500	34,335,346	1,559,681-
FINANCIAL PLAN SAVINGS		507,514-		192,486	700,000
APPROPRIATION		35,387,513		34,527,832	859,681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,527,730		15,732,807	205,077
OTHER CATEGORICAL		143,667		125,000	18,667-
CAPITAL FUNDS - I.F.A.		395,996		370,025	25,971-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,350,120		12,780,000	429,880
INTRA-CITY SALES		2,470,000		1,020,000	1,450,000-
<b>TOTAL</b>		<b>35,387,513</b>		<b>34,527,832</b>	<b>859,681-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,303		18,868	1,565
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		100		100	
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		29,552		10,800	18,752-
		SUBTOTAL FOR SUPPLYS&MATL			47,555		30,368	17,187-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,133			3,133-
		337	BOOKS-OTHER		79,357		107,800	28,443
		SUBTOTAL FOR PROPTY&EQUIP			82,490		107,800	25,310
40	OTHR SER&CHR	403	OFFICE SERVICES		78,593		100	78,493-
		412	RENTALS OF MISC.EQUIP		31,176		18,000	13,176-
		417	ADVERTISING		250,000		250,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		39,000		14,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR			402,269		285,600	116,669-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	2,673	5	6,301	3,628
		602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		608	MAINT & REP GENERAL	2	500	2	500	
		612	OFFICE EQUIPMENT MAINTENANCE		2,700		15,100	12,400
		615	PRINTING CONTRACTS		1,985			1,985-
		671	TRAINING PRGM CITY EMPLOYEES		36,806			36,806-
		686	PROF SERV OTHER		283,691		7,000	276,691-
		SUBTOTAL FOR CNTRCTL SVCS		8	328,755	8	29,301	299,454-
		SUBTOTAL FOR BUDGET CODE 1000		8	861,069	8	453,069	408,000-
BUDGET CODE: 1014 Media								
40	OTHR SER&CHR	417	ADVERTISING		4,456,600		5,960,000	1,503,400
		SUBTOTAL FOR OTHR SER&CHR			4,456,600		5,960,000	1,503,400
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,400			3,400-
		SUBTOTAL FOR CNTRCTL SVCS			3,400			3,400-
		SUBTOTAL FOR BUDGET CODE 1014			4,460,000		5,960,000	1,500,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1180 Street Furniture								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				920		920
		101 PRINTING SUPPLIES				380		380
		117 POSTAGE				200		200
		199 DATA PROCESSING SUPPLIES				300		300
		SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
		SUBTOTAL FOR OTHR SER&CHR				200		200
		SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000
BUDGET CODE: 1600 CALL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		402				402-
		101 PRINTING SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		402		5,000		4,598
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		46,500		60,000		13,500
		SUBTOTAL FOR OTHR SER&CHR		46,500		60,000		13,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		110,960		105,200		5,760-
		613 DATA PROCESSING EQUIPMENT		2,598		3,000		402
		684 PROF SERV COMPUTER SERVICES				15,000		15,000
		686 PROF SERV OTHER		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS		148,558		123,200		25,358-
		SUBTOTAL FOR BUDGET CODE 1600		195,460		188,200		7,260-
BUDGET CODE: 1610 LEARNING CENTER								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR		400				400-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000		124,250		74,250
		SUBTOTAL FOR CNTRCTL SVCS		50,000		124,250		74,250
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		125,000		100,000		25,000-
		794 TRAINING CITY EMPLOYEES		7,190				7,190-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		132,190		100,000	32,190-
		SUBTOTAL FOR BUDGET CODE 1610		182,590		224,250	41,660
		TOTAL FOR OFFICE OF THE COMMISSIONER	8	5,699,119	8	6,827,519	1,128,400
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,873	13,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		638,853		272,000	366,853-
		SUBTOTAL FOR SUPPLYS&MATL		638,853		297,873	340,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				176,660	176,660
		302 TELECOMMUNICATIONS EQUIPMENT		38,198		24,570	13,628-
		332 PURCH DATA PROCESSING EQUIPT				44,900	44,900
		SUBTOTAL FOR PROPTY&EQUIP		38,198		246,130	207,932
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,803,586		1,655,670	147,916-
		400 CONTRACTUAL SERVICES-GENERAL				97,600	97,600
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		412 RENTALS OF MISC.EQUIP		2,080			2,080-
		SUBTOTAL FOR OTHR SER&CHR		1,808,066		1,755,670	52,396-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		61,802			61,802-
		613 DATA PROCESSING EQUIPMENT		222,826			222,826-
		684 PROF SERV COMPUTER SERVICES	1	709,716	1	987,924	278,208
		SUBTOTAL FOR CNTRCTL SVCS	1	994,344	1	987,924	6,420-
		SUBTOTAL FOR BUDGET CODE 1200	1	3,479,461	1	3,287,597	191,864-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		193,745		212,000	18,255
		SUBTOTAL FOR SUPPLYS&MATL		193,745		212,000	18,255
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	858001	40X CONTRACTUAL SERVICES-GENERAL		52,137			52,137-
	858001	42G DATA PROCESSING SERVICES		901,238		901,238	
		SUBTOTAL FOR OTHR SER&CHR		953,375		901,238	52,137-
		SUBTOTAL FOR BUDGET CODE 1201		1,147,120		1,113,238	33,882-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		718,742		932,284	213,542
		SUBTOTAL FOR OTHR SER&CHR		718,742		932,284	213,542
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		281,258		67,716	213,542-
		SUBTOTAL FOR CNTRCTL SVCS		281,258		67,716	213,542-
		SUBTOTAL FOR BUDGET CODE 1299		1,000,000		1,000,000	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	5,626,581	1	5,400,835	225,746-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		10,770		10,770	
		SUBTOTAL FOR SUPPLYS&MATL		18,921		18,921	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		2,098			2,098-
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		13,500		13,500	
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		71,048		68,950	2,098-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		7,080		7,080	
		417 ADVERTISING		500		500	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,474		2,000		1,474-	
		SUBTOTAL FOR OTHR SER&CHR		11,654		10,180		1,474-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		683 PROF SERV ENGINEER & ARCHITECT	1	7,152	1	100,000		92,848	
		SUBTOTAL FOR CNTRCTL SVCS	8	13,952	8	106,800		92,848	
		SUBTOTAL FOR BUDGET CODE 1210	8	115,575	8	204,851		89,276	
BUDGET CODE: 1305 Cool Corridors - Fed									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		106,931		213,479		106,548	
		SUBTOTAL FOR CNTRCTL SVCS		106,931		213,479		106,548	
		SUBTOTAL FOR BUDGET CODE 1305		106,931		213,479		106,548	
TOTAL FOR FINANCIAL MANAGEMENT			8	222,506	8	418,330		195,824	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051			
		101 PRINTING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		8,450		8,450			
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		1,600		1,600			
		337 BOOKS-OTHER		350		350			
		SUBTOTAL FOR PROPTY&EQUIP		5,550		5,550			
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,725,482		3,725,482		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		596,156		633,944		37,788
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		4,433,768		4,371,556		62,212-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,500,000		2,500,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15	2,514,300		
		SUBTOTAL FOR BUDGET CODE 1220	15	6,973,176	15	6,910,964		62,212-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,411		6,500		1,089
		199 DATA PROCESSING SUPPLIES		2,880		6,000		3,120
		SUBTOTAL FOR SUPPLYS&MATL		8,291		12,500		4,209
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		2,052		4,050		1,998
		337 BOOKS-OTHER		182,364		132,000		50,364-
		SUBTOTAL FOR PROPTY&EQUIP		184,866		136,500		48,366-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,752		21,000		3,752-
		SUBTOTAL FOR OTHR SER&CHR		24,752		21,000		3,752-
		SUBTOTAL FOR BUDGET CODE 1290		217,909		170,000		47,909-
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,445		14,000		5,555
		SUBTOTAL FOR SUPPLYS&MATL		8,445		14,000		5,555
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,652		7,739		87
		SUBTOTAL FOR OTHR SER&CHR		7,652		7,739		87
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,555				5,555-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		5,555			5,555-
		SUBTOTAL FOR BUDGET CODE 1291		21,652		21,739	87
		TOTAL FOR ACCOUNTING MANAGEMENT	15	7,212,737	15	7,102,703	110,034-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,836		21,515	1,321-
		199 DATA PROCESSING SUPPLIES		8,300		5,300	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,136		28,815	4,321-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		3,700		17,500	13,800
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		41,044		54,000	12,956
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,604		300	9,304-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		64,948		57,100	7,848-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000		20,000	7,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	97,000	78,000
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	60,800	17	125,800	65,000
		SUBTOTAL FOR BUDGET CODE 1230	17	162,584	17	229,215	66,631

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
TOTAL FOR PERSONNEL + PAYROLL			17	162,584	17	229,215		66,631
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,000,000				1,000,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		65,800		62,200		3,600-
		100 SUPPLIES + MATERIALS - GENERAL		100,459		43,459		57,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,489,763		1,365,208		124,555-
		106 MOTOR VEHICLE FUEL		216,008		737,049		521,041
		109 FUEL OIL		200		200		
		110 FOOD & FORAGE SUPPLIES		200				200-
		117 POSTAGE		600				600-
		169 MAINTENANCE SUPPLIES		26,000		46,000		20,000
		170 CLEANING SUPPLIES		3,500				3,500-
		199 DATA PROCESSING SUPPLIES		1,500		15,000		13,500
		SUBTOTAL FOR SUPPLYS&MATL		2,904,030		2,269,116		634,914-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		507,100				507,100-
		304 MOTOR VEHICLE EQUIPMENT		361,497		262,500		98,997-
		305 MOTOR VEHICLES		1,659,614		1,121,402		538,212-
		319 SECURITY EQUIPMENT		2,759				2,759-
		332 PURCH DATA PROCESSING EQUIPT		2,143		5,000		2,857
		337 BOOKS-OTHER		39,417		9,417		30,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,572,530		1,398,319		1,174,211-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000		2,000		5,000-
		412 RENTALS OF MISC.EQUIP		80,300		62,500		17,800-
		413 RENTAL-DATA PROCESSING EQUIP		864				864-
		451 NON OVERNIGHT TRVL EXP-GENERAL		201,203		490,303		289,100
		499 OTHER EXPENSES - GENERAL		30,674		30,674		
		SUBTOTAL FOR OTHR SER&CHR		320,041		585,477		265,436
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,500		2,500		
		608 MAINT & REP GENERAL	20	60,000	20	20,000		40,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,800		2,000		200
		624 CLEANING SERVICES	2	396,122	2	396,122		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	465,622	22	420,622		45,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,700		2,000		2,700-
		SUBTOTAL FOR FXD MIS CHGS		4,700		2,000		2,700-
		SUBTOTAL FOR BUDGET CODE 1240	22	6,266,923	22	4,675,534		1,591,389-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600		
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600		
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	6,342,523	22	4,751,134		1,591,389-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198		2,047		1,849
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19				19-
		199 DATA PROCESSING SUPPLIES		40		1,000		960
		SUBTOTAL FOR SUPPLYS&MATL		257		3,047		2,790
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,306		2,000		2,306-
		SUBTOTAL FOR PROPTY&EQUIP		4,306		2,000		2,306-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,104		6,660		2,556
		451 NON OVERNIGHT TRVL EXP-GENERAL		155		3,315		3,160
		SUBTOTAL FOR OTHR SER&CHR		4,259		9,975		5,716
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	300		300
		671 TRAINING PRGM CITY EMPLOYEES	2		2	9,000		9,000
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	20,000	3	9,300		10,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1260			3	28,822	3		24,322	4,500-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220			184,220	
SUBTOTAL FOR SUPPLYS&MATL				184,220			184,220	
SUBTOTAL FOR BUDGET CODE 1264				184,220			184,220	
TOTAL FOR ENGINEERING PRE-AUDITS			3	213,042	3		208,542	4,500-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: CRI0 ITT Open Restaurants - Federal								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,080			4,080	
SUBTOTAL FOR OTHR SER&CHR				4,080			4,080	
SUBTOTAL FOR BUDGET CODE CRI0				4,080			4,080	
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000			101,000	
		100 SUPPLIES + MATERIALS - GENERAL		133,087			78,087	55,000-
		101 PRINTING SUPPLIES					1,000	1,000
		106 MOTOR VEHICLE FUEL		25,000			25,000	
		109 FUEL OIL		30,635			18,548	12,087-
		110 FOOD & FORAGE SUPPLIES		4,575				4,575-
		117 POSTAGE					75,000	75,000
		169 MAINTENANCE SUPPLIES		1,078,821			207,689	871,132-
		170 CLEANING SUPPLIES		2,212			212	2,000-
		199 DATA PROCESSING SUPPLIES		21,000			221,000	200,000
SUBTOTAL FOR SUPPLYS&MATL				1,396,330			727,536	668,794-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		542,984			419,900	123,084-
		314 OFFICE FURITURE		307,945			165,100	142,845-
		319 SECURITY EQUIPMENT		370,672			15,000	355,672-
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				1,221,601			605,000	616,601-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		375,215				375,215-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL				101,000		101,000
	402		TELEPHONE & OTHER COMMUNICATNS		630,174		630,174		
	403		OFFICE SERVICES		9,300		1,800		7,500-
	412		RENTALS OF MISC.EQUIP		55,000		15,000		40,000-
	414		RENTALS - LAND BLDGS & STRUCTS		58,116,817		60,203,231		2,086,414
	856001	42C	HEAT LIGHT & POWER		4,973,112		5,231,132		258,020
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		242				242-
	499		OTHER EXPENSES - GENERAL		235,000		235,000		
			SUBTOTAL FOR OTHR SER&CHR		64,397,610		66,417,337		2,019,727
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	403,699	10	1,198,161		794,462
		607	MAINT & REP MOTOR VEH EQUIP		30,000				30,000-
		608	MAINT & REP GENERAL	15	694,337	15	659,800		34,537-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615	PRINTING CONTRACTS	1		1	2,000		2,000
		619	SECURITY SERVICES	1	4,693,209	1	4,707,220		14,011
		624	CLEANING SERVICES	3	196,585	3	559,223		362,638
		633	TRANSPORTATION EXPENDITURES	1	20,666	1	5,500		15,166-
		671	TRAINING PRGM CITY EMPLOYEES				2,045		2,045
		672	CHARTER SCHOOLS			1	4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	876,700	1	39,000		837,700-
		683	PROF SERV ENGINEER & ARCHITECT		445,500				445,500-
		686	PROF SERV OTHER	1	4,400	1	5,000		600
			SUBTOTAL FOR CNTRCTL SVCS	35	7,365,096	36	7,184,949	1	180,147-
			SUBTOTAL FOR BUDGET CODE 1270	35	74,380,637	36	74,934,822	1	554,185
BUDGET CODE: 1271			OPERATION SUPPORT						
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		96,054				96,054-
		499	OTHER EXPENSES - GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		98,554		2,500		96,054-
			SUBTOTAL FOR BUDGET CODE 1271		98,554		2,500		96,054-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1272 RADIO OPERATIONS								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		12,007		31,214		19,207
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		5,255		5,000		255-
		170 CLEANING SUPPLIES		238				238-
		199 DATA PROCESSING SUPPLIES		860		5,000		4,140
		SUBTOTAL FOR SUPPLY&MATL		19,860		43,714		23,854
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT				6,825		6,825
		314 OFFICE FURITURE		360				360-
		315 OFFICE EQUIPMENT		1,013		1,500		487
		332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP		2,873		24,825		21,952
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				61,709		61,709
		403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		5,797		3,750		2,047-
		SUBTOTAL FOR OTHR SER&CHR		6,097		65,459		59,362
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
		602 TELECOMMUNICATIONS MAINT		131,701		22,325		109,376-
		612 OFFICE EQUIPMENT MAINTENANCE				2,208		2,208
		624 CLEANING SERVICES		25,175		25,175		
		SUBTOTAL FOR CNTRCTL SVCS		156,876		51,708		105,168-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706		
BUDGET CODE: 1277 Ped Ramps Facilities IFA								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,442,641		4,442,641
		SUBTOTAL FOR OTHR SER&CHR				4,442,641		4,442,641
60	CNTRCTL SVCS	619 SECURITY SERVICES				1,172,141		1,172,141
		624 CLEANING SERVICES				1,044,900		1,044,900
		SUBTOTAL FOR CNTRCTL SVCS				2,217,041		2,217,041
		SUBTOTAL FOR BUDGET CODE 1277				6,659,682		6,659,682

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	74,668,977	36	81,786,790	1	7,117,813
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,460		21,985		7,525
		199 DATA PROCESSING SUPPLIES		27,540		1,440		26,100-
		SUBTOTAL FOR SUPPLYS&MATL		42,000		23,425		18,575-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,935		125,935		
		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER		430		430		
		SUBTOTAL FOR PROPTY&EQUIP		150,365		150,365		
40 OTHR SER&CHR		403 OFFICE SERVICES		13,730		230		13,500-
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		417 ADVERTISING		10,200				10,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		28,030		4,330		23,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600		
		602 TELECOMMUNICATIONS MAINT		800		800		
		686 PROF SERV OTHER		357,000		300,000		57,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	432,400	1	375,400		57,000-
		SUBTOTAL FOR BUDGET CODE 1300	1	652,795	1	553,520		99,275-
TOTAL FOR EEO + LABOR RELATIONS			1	652,795	1	553,520		99,275-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,952		206,952		
		199 DATA PROCESSING SUPPLIES		42,237		42,237		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				249,189		249,189	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,328		1,328	
SUBTOTAL FOR CNTRCTL SVCS				1,328		1,328	
SUBTOTAL FOR BUDGET CODE CRL0				250,517		250,517	
BUDGET CODE: 1400 LEGAL AFFAIRS							
10		SUPPLYS&MATL 025001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
	100	SUPPLIES + MATERIALS - GENERAL		104		9,104	9,000
	199	DATA PROCESSING SUPPLIES		1,333,087		1,333,087	
SUBTOTAL FOR SUPPLYS&MATL				1,334,141		1,343,141	9,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		12,107		6,107	6,000-
		338 LIBRARY BOOKS				7,000	7,000
SUBTOTAL FOR PROPTY&EQUIP				12,107		13,107	1,000
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		90,740			90,740-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		44,671		9,671	35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		804,665			804,665-
SUBTOTAL FOR OTHR SER&CHR				940,616		10,211	930,405-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		730,128		689,530	40,598-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		550			550-
		682 PROF SERV LEGAL SERVICES	1	20,000			20,000-
		684 PROF SERV COMPUTER SERVICES				25,000	25,000
		686 PROF SERV OTHER		31,260		350,000	318,740
SUBTOTAL FOR CNTRCTL SVCS			2	782,178	1	1,064,770	282,592
SUBTOTAL FOR BUDGET CODE 1400			2	3,069,042	1	2,431,229	637,813-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	
	100	SUPPLIES + MATERIALS - GENERAL		4,545		4,545	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		170 CLEANING SUPPLIES		300			300
		199 DATA PROCESSING SUPPLIES		1,834			1,834
		SUBTOTAL FOR SUPPLYS&MATL		7,579			7,579
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500
		315 OFFICE EQUIPMENT		300			300
		319 SECURITY EQUIPMENT		2,305			2,305
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000
		337 BOOKS-OTHER		800			800
		SUBTOTAL FOR PROPTY&EQUIP		6,905			6,905
40 OTHR SER&CHR		403 OFFICE SERVICES		250			250
		412 RENTALS OF MISC.EQUIP		1,156			4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100
		SUBTOTAL FOR OTHR SER&CHR		1,506			5,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1		200
		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000
		608 MAINT & REP GENERAL	1	200	1		200
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2		200
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000
		615 PRINTING CONTRACTS		350			350
		622 TEMPORARY SERVICES		24,105			105
		624 CLEANING SERVICES		2,800			2,800
		655 MENTAL HYGIENE SERVICES	1	3,500			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1		1,600
		SUBTOTAL FOR CNTRCTL SVCS	7	35,955	6		8,455
		SUBTOTAL FOR BUDGET CODE 1410	7	51,945	6		27,945
		BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341			2,341
		100 SUPPLIES + MATERIALS - GENERAL		2,875			2,875
		101 PRINTING SUPPLIES		900			900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300
		117 POSTAGE		500			500
		169 MAINTENANCE SUPPLIES		200			200
		170 CLEANING SUPPLIES		100			100
		199 DATA PROCESSING SUPPLIES		189,700			17,200
		SUBTOTAL FOR SUPPLYS&MATL		196,916			24,416
							172,500-
							172,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT				2,000	
		314	OFFICE FURITURE		6,535		5,000	1,535-
		315	OFFICE EQUIPMENT				1,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		900		24,900	24,000
		337	BOOKS-OTHER		6,000		14,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP			14,435		47,900	33,465
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		700		700	
		403	OFFICE SERVICES				500	
		412	RENTALS OF MISC.EQUIP		16,085		16,085	
		417	ADVERTISING		23,300		16,000	7,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		453	OVERNIGHT TRVL EXP-GENERAL		100		100	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR			45,285		33,985	11,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	35,775	4	11,000	24,775-
		602	TELECOMMUNICATIONS MAINT	1	500	1	500	
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613	DATA PROCESSING EQUIPMENT	2		2	1,300	1,300
		615	PRINTING CONTRACTS	1		1	2,000	2,000
		622	TEMPORARY SERVICES	1		1	2,000	2,000
		684	PROF SERV COMPUTER SERVICES	1	500	1	500	
		686	PROF SERV OTHER		72,000			72,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	109,775	10	18,300	91,475-
70	FXD MIS CHGS	701	TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1420		10	367,411	10	124,601	242,810-
		TOTAL FOR LEGAL AFFAIRS		19	3,738,915	17	2,834,292	2- 904,623-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		SUBTOTAL FOR SUPPLYS&MATL		300			300
		SUBTOTAL FOR BUDGET CODE 1551		300			300
		TOTAL FOR CONSTRUCTION COORDINATION		300			300
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,150			29,150-
		SUBTOTAL FOR OTHR SER&CHR		29,150			29,150-
		SUBTOTAL FOR BUDGET CODE 1007		29,150			29,150-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		29,150			29,150-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	104,569,229	128	110,113,180	1- 5,543,951

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,223,458	104,569,229	11,786,870	110,113,180	5,543,951
FINANCIAL PLAN SAVINGS		10,506,506-		11,006,506-	500,000-
APPROPRIATION		94,062,723		99,106,674	5,043,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,828,766		91,106,487	1,722,279-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		6,735,282	6,659,682
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		361,528		468,076	106,548
INTRA-CITY SALES					
<b>TOTAL</b>		<b>94,062,723</b>		<b>99,106,674</b>	<b>5,043,951</b>



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
			100 SUPPLIES + MATERIALS - GENERAL		95,700		49,200	46,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,654,241		4,704,241	50,000
			169 MAINTENANCE SUPPLIES		25,000		25,000	
			SUBTOTAL FOR SUPPLYS&MATL		4,894,941		4,898,441	3,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,500		50,000	53,500-
			SUBTOTAL FOR PROPTY&EQUIP		103,500		50,000	53,500-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000		600,000	
			412 RENTALS OF MISC.EQUIP		8,760		8,760	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,592,992		1,692,992	100,000
			454 OVERNIGHT TRVL EXP-SPECIAL		829			829-
			SUBTOTAL FOR OTHR SER&CHR		2,202,581		2,301,752	99,171
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,237		80,000	110,237-
			607 MAINT & REP MOTOR VEH EQUIP	23	263,934	23	325,000	61,066
			608 MAINT & REP GENERAL		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	459,171	23	410,000	49,171-
			SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23	7,660,193	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		308,000		200,000	108,000-
			SUBTOTAL FOR SUPPLYS&MATL		308,000		200,000	108,000-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000	
			SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		788,250		896,250	108,000
			SUBTOTAL FOR CNTRCTL SVCS		788,250		896,250	108,000
			SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,866,443	23	8,866,443	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		699				699-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,699				3,699-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				17,416		17,416
		607 MAINT & REP MOTOR VEH EQUIP	1	13,247	1	269,434		256,187
		615 PRINTING CONTRACTS		653				653-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,900	1	286,850		272,950
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	32,599	1	286,850		254,251
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,230,113		9,543,393		45,686,720-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,000		5,000		35,000-
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		SUBTOTAL FOR SUPPLYS&MATL		55,959,553		10,237,833		45,721,720-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,780				38,780-
		305 MOTOR VEHICLES		60,000		150,000		90,000
		314 OFFICE FURITURE		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		148,780		200,000		51,220
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000
		412 RENTALS OF MISC.EQUIP		5,307,571		3,297,571		2,010,000-
		SUBTOTAL FOR OTHR SER&CHR		5,307,571		3,389,571		1,918,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,993,243	1	9,023,059		4,029,816
		607 MAINT & REP MOTOR VEH EQUIP		142,000				142,000-
		608 MAINT & REP GENERAL	6	2,402,085	6	1,265,581		1,136,504-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		8,000				8,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		624 CLEANING SERVICES		1,608,947		1,608,947		
		686 PROF SERV OTHER	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	11,154,238	8	13,847,550	1-	2,693,312
		SUBTOTAL FOR BUDGET CODE 2002	9	72,570,142	8	27,674,954	1-	44,895,188-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL				59,541,590		59,541,590
		SUBTOTAL FOR SUPPLYS&MATL		80,000		59,621,590		59,541,590
		SUBTOTAL FOR BUDGET CODE 2003		80,000		59,621,590		59,541,590
BUDGET CODE: 2006 Pedestrian Ramps City								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		977,688				977,688-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		982,188		4,500		977,688-
30	PROPTY&EQUIP	337 BOOKS-OTHER		50				50-
		SUBTOTAL FOR PROPTY&EQUIP		50				50-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		143,500				143,500-
		624 CLEANING SERVICES		204,750		348,300		143,550
		SUBTOTAL FOR CNTRCTL SVCS		348,250		348,300		50
		SUBTOTAL FOR BUDGET CODE 2006		1,418,546		440,858		977,688-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		177,921		177,921		

EXECUTIVE BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921	
		SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921	
BUDGET CODE: 2011 CTL Streets Plan							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		121,130		962,498	841,368
		SUBTOTAL FOR SUPPLYS&MATL		121,130		962,498	841,368
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,929			23,929-
		SUBTOTAL FOR PROPTY&EQUIP		23,929			23,929-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		210,181		825,000	614,819
		SUBTOTAL FOR OTHR SER&CHR		210,181		825,000	614,819
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		544,238			544,238-
		SUBTOTAL FOR CNTRCTL SVCS		544,238			544,238-
		SUBTOTAL FOR BUDGET CODE 2011		899,478		1,787,498	888,020
BUDGET CODE: 2111 City-wide Concrete Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		158,338		83,004	75,334-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		158,338		149,004	9,334-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000	4,000
		304 MOTOR VEHICLE EQUIPMENT		134,000			134,000-
		305 MOTOR VEHICLES		949,116		1,098,116	149,000
		314 OFFICE FURITURE		1,582			1,582-
		SUBTOTAL FOR PROPTY&EQUIP		1,084,698		1,102,116	17,418
40		OTHR SER&CHR 403 OFFICE SERVICES		1,740			1,740-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		16,740			16,740-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				93,610	93,610
		684 PROF SERV COMPUTER SERVICES	1	14,954			14,954-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,954		93,610	78,656
		SUBTOTAL FOR BUDGET CODE 2111	1	1,274,730		1,344,730	70,000

EXECUTIVE BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		581,946				581,946-
		100 SUPPLIES + MATERIALS - GENERAL		4,179,071		5,751,997		1,572,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,000		520,000		
		106 MOTOR VEHICLE FUEL		417,948		62,291		355,657-
		169 MAINTENANCE SUPPLIES		4,110,796		272,741		3,838,055-
		170 CLEANING SUPPLIES		1,547				1,547-
		SUBTOTAL FOR SUPPLYS&MATL		9,811,308		6,607,029		3,204,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319,843				319,843-
		305 MOTOR VEHICLES		299,500				299,500-
		314 OFFICE FURITURE		122,071				122,071-
		337 BOOKS-OTHER		430,731				430,731-
		SUBTOTAL FOR PROPTY&EQUIP		1,172,145				1,172,145-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000
		412 RENTALS OF MISC.EQUIP		1,541,339				1,541,339-
		499 OTHER EXPENSES - GENERAL		2,360,007				2,360,007-
		SUBTOTAL FOR OTHR SER&CHR		3,901,346		2,200,000		1,701,346-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,850		522,468		276,382-
		608 MAINT & REP GENERAL		191,229				191,229-
		619 SECURITY SERVICES		1,893,000				1,893,000-
		624 CLEANING SERVICES		774,913				774,913-
		686 PROF SERV OTHER		85,051				85,051-
		SUBTOTAL FOR CNTRCTL SVCS		3,743,043		522,468		3,220,575-
		SUBTOTAL FOR BUDGET CODE 2118		18,627,842		9,329,497		9,298,345-
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500		
		110 FOOD & FORAGE SUPPLIES		53,197				53,197-
		SUBTOTAL FOR SUPPLYS&MATL		97,697		44,500		53,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,940				228,940-
		304 MOTOR VEHICLE EQUIPMENT		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720		
		SUBTOTAL FOR PROPTY&EQUIP		258,660		14,720		243,940-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						AMOUNT		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,750		5,750-		
		SUBTOTAL FOR OTHR SER&CHR		5,750		5,750-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		579,960	725,650	145,690		
		619 SECURITY SERVICES		350,000		350,000-		
		SUBTOTAL FOR CNTRCTL SVCS		929,960	725,650	204,310-		
		SUBTOTAL FOR BUDGET CODE 2119		1,292,067	784,870	507,197-		
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000	4,000			
		199 DATA PROCESSING SUPPLIES		4,000	4,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,000	8,000			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,050	2,050		
		332 PURCH DATA PROCESSING EQUIPT			1,050	1,050		
		337 BOOKS-OTHER		347	400	53		
		SUBTOTAL FOR PROPTY&EQUIP		347	3,500	3,153		
40 OTHR SER&CHR		403 OFFICE SERVICES		350	350			
		412 RENTALS OF MISC.EQUIP		13,503	10,350	3,153-		
		SUBTOTAL FOR OTHR SER&CHR		13,853	10,700	3,153-		
		SUBTOTAL FOR BUDGET CODE 2500		22,200	22,200			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			11	96,404,525	9	101,479,968	2-	5,075,443
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,813		126,813-		
		169 MAINTENANCE SUPPLIES		1,867		1,867-		
		SUBTOTAL FOR SUPPLYS&MATL		128,680		128,680-		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,387,151		5,387,151-		
		SUBTOTAL FOR OTHR SER&CHR		5,387,151		5,387,151-		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z035				5,515,831				5,515,831-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000		
	856001	10F MOTOR VEHICLE FUEL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		7,203,357		1,564,707		5,638,650-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		6,031		5,500		531-
SUBTOTAL FOR SUPPLYS&MATL				7,399,388		1,760,207		5,639,181-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,410		7,410		
SUBTOTAL FOR OTHR SER&CHR				15,410		13,410		2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	1,500		1,500
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS			4	5,000	4	8,600		3,600
SUBTOTAL FOR BUDGET CODE 2100			4	7,420,798	4	1,783,217		5,637,581-
BUDGET CODE: 2101 ASPHALT PLANT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,055,217				9,055,217-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		109 FUEL OIL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		540,000		40,000		500,000-
SUBTOTAL FOR SUPPLYS&MATL				9,609,217		58,000		9,551,217-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,550		349,905		345,355

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,550		349,905	345,355
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		1,426,605		196,635	1,229,970-
SUBTOTAL FOR OTHR SER&CHR				1,427,105		197,135	1,229,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	791,287	6	793,802	2,515
		607 MAINT & REP MOTOR VEH EQUIP		36,000			36,000-
		608 MAINT & REP GENERAL	4	184,996	4	174,500	10,496-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			11	1,014,383	11	970,402	43,981-
SUBTOTAL FOR BUDGET CODE 2101			11	12,055,255	11	1,575,442	10,479,813-
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,920			59,920-
		169 MAINTENANCE SUPPLIES		215,000			215,000-
		199 DATA PROCESSING SUPPLIES		3,080			3,080-
SUBTOTAL FOR SUPPLYS&MATL				278,000			278,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,000			35,000-
		412 RENTALS OF MISC.EQUIP		65			65-
SUBTOTAL FOR OTHR SER&CHR				35,065			35,065-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		69,662			69,662-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS				75,662			75,662-
SUBTOTAL FOR BUDGET CODE 2103				388,727			388,727-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		362			362-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		3,750			3,750-
SUBTOTAL FOR SUPPLYS&MATL				4,112		7,500	3,388
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,388			3,388-
SUBTOTAL FOR CNTRCTL SVCS				3,388			3,388-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2108				7,500		7,500	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	25,388,111	15	3,366,159	22,021,952-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		409,430		500,000	90,570
SUBTOTAL FOR SUPPLYS&MATL				409,430		500,000	90,570
40 OTHR SER&CHR		403 OFFICE SERVICES		2,570			2,570-
SUBTOTAL FOR OTHR SER&CHR				2,570			2,570-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,000			21,000-
		608 MAINT & REP GENERAL		21,525			21,525-
SUBTOTAL FOR CNTRCTL SVCS				42,525			42,525-
SUBTOTAL FOR BUDGET CODE 2110				454,525		500,000	45,475
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		24,260		48,900	24,640
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		27,640		3,000	24,640-
		199 DATA PROCESSING SUPPLIES		69		3,000	2,931
SUBTOTAL FOR SUPPLYS&MATL				71,969		77,900	5,931
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				10,300		10,300	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				200		200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	7,000		
		SUBTOTAL FOR BUDGET CODE 2112	1	89,469	1	95,400		5,931
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,774,959		860,000		1,914,959-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,779,959		860,000		1,919,959-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,743				6,743-
		SUBTOTAL FOR PROPTY&EQUIP		6,743				6,743-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		761,641		1,812,000		1,050,359
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448		141,448
		SUBTOTAL FOR OTHR SER&CHR		761,641		1,953,448		1,191,807
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		213,330		1,000,000		786,670
		602 TELECOMMUNICATIONS MAINT		10,575				10,575-
		608 MAINT & REP GENERAL		40,000				40,000-
		624 CLEANING SERVICES		128,552		128,552		
		633 TRANSPORTATION EXPENDITURES	1	1,200			1-	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	393,657		1,128,552	1-	734,895
		SUBTOTAL FOR BUDGET CODE 2114	1	3,942,000		3,942,000	1-	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,485,994	1	4,537,400	1-	51,406
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		40,166		12,600		27,566-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		169 MAINTENANCE SUPPLIES		36,000		5,000		31,000-
		170 CLEANING SUPPLIES		2,076		2,076		
		199 DATA PROCESSING SUPPLIES				1,000		1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				86,642		35,076		51,566-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				100		8,100		8,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		10,165				10,165-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR				10,165		1,000		9,165-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,000		2,000
SUBTOTAL FOR BUDGET CODE 2122			1	96,907	1	46,176		50,731-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	96,907	1	46,176		50,731-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150		
SUBTOTAL FOR SUPPLYS&MATL				12,650		12,650		
SUBTOTAL FOR BUDGET CODE 2131				12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		11,299		11,299		
SUBTOTAL FOR SUPPLYS&MATL				25,899		26,899		1,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		2,000		2,000		

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132			2	35,999	2	36,999	1,000
TOTAL FOR MANHATTAN MAINTENANCE			2	48,649	2	49,649	1,000
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,715		76,500	70,785
SUBTOTAL FOR SUPPLYS&MATL				5,715		76,500	70,785
SUBTOTAL FOR BUDGET CODE 2140				5,715		76,500	70,785
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				8,000	8,000
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				28,103		36,103	8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200		
		SUBTOTAL FOR BUDGET CODE 2142	7	52,903	7	60,903		8,000
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	58,618	7	137,403		78,785
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		16,245		7,000		9,245-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		24,000		4,000		20,000-
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		750		2,500		1,750
		SUBTOTAL FOR SUPPLYS&MATL		46,297		19,802		26,495-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		2,500		1,750
		315 OFFICE EQUIPMENT		2,400		2,400		
		319 SECURITY EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		6,450		8,200		1,750
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		500		500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		624 CLEANING SERVICES		3,500				3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	8	7,000	8	3,500		3,500-
		SUBTOTAL FOR BUDGET CODE 2152	8	60,247	8	32,002		28,245-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	60,247	8	32,002		28,245-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: CRCH Cleanup Corps - Highways								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		319,999				319,999-
		SUBTOTAL FOR CNTRCTL SVCS		319,999				319,999-
		SUBTOTAL FOR BUDGET CODE CRCH		319,999				319,999-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		SUBTOTAL FOR OTHR SER&CHR				88,000		88,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		118,000				118,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,000				118,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		67,862		117,862		50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,400		90,400		15,000
		169 MAINTENANCE SUPPLIES		55,000		42,000		13,000-
		SUBTOTAL FOR SUPPLYS&MATL		198,262		250,262		52,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,888		57,120		22,232
		319 SECURITY EQUIPMENT		1,360		1,360		
		SUBTOTAL FOR PROPTY&EQUIP		36,248		58,480		22,232

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				MODIFIED FY23-04/19/23		----- EXECUTIVE BUDGET FY24 -----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-	
		412 RENTALS OF MISC.EQUIP		347,782		344,550		3,232-	
		SUBTOTAL FOR OTHR SER&CHR		349,782		344,550		5,232-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	81,000	1	12,000		69,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163			
		SUBTOTAL FOR CNTRCTL SVCS	2	83,163	2	14,163		69,000-	
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,223		1,429,136		1,237,913	
		169 MAINTENANCE SUPPLIES		51,000				51,000-	
		SUBTOTAL FOR SUPPLYS&MATL		242,223		1,429,136		1,186,913	
30 PROPTY&EQUIP		305 MOTOR VEHICLES				51,000		51,000	
		319 SECURITY EQUIPMENT		18,000				18,000-	
		SUBTOTAL FOR PROPTY&EQUIP		18,000		51,000		33,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000		145,628		123,628	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		40,000		32,000	
		SUBTOTAL FOR OTHR SER&CHR		30,000		185,628		155,628	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,000	1	27,000		8,000	
		607 MAINT & REP MOTOR VEH EQUIP		45,000				45,000-	
		608 MAINT & REP GENERAL		290,000				290,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	354,000	1	27,000		327,000-	
		SUBTOTAL FOR BUDGET CODE 2165	1	644,223	1	1,692,764		1,048,541	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		100 SUPPLIES + MATERIALS - GENERAL		924,286		3,596,433		2,672,147	
		101 PRINTING SUPPLIES		126		126			
		169 MAINTENANCE SUPPLIES		408,777				408,777-	
		SUBTOTAL FOR SUPPLYS&MATL		1,422,045		3,685,415		2,263,370	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000	
		305 MOTOR VEHICLES		61		61			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		315 OFFICE EQUIPMENT					4,000
		319 SECURITY EQUIPMENT					4,000
		337 BOOKS-OTHER		1,093			2,500
		SUBTOTAL FOR PROPTY&EQUIP		1,154			14,561
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		1,217,298			1,217,298-
		412 RENTALS OF MISC.EQUIP		5,080,440			5,080,440-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		6,298,238		2,500	6,295,738-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	637,633	2	1,134,965	497,332
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		624 CLEANING SERVICES		1,372,280			1,372,280-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	7	2,010,913	8	1,145,975	864,938-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	7	9,737,350	8	4,853,451	4,883,899-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		243,700			243,700-
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,323		10,000	44,323-
		169 MAINTENANCE SUPPLIES		159,410		100,000	59,410-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		468,807		121,374	347,433-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,618		64,618	
		SUBTOTAL FOR PROPTY&EQUIP		64,618		64,618	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		168,211		306,453	138,242
		SUBTOTAL FOR OTHR SER&CHR		168,211		306,453	138,242
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,000			11,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		395				395-
		SUBTOTAL FOR CNTRCTL SVCS		11,395				11,395-
		SUBTOTAL FOR BUDGET CODE 2169		713,031		492,445		220,586-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	10	12,200,058	11	7,824,115	1	4,375,943-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
BUDGET CODE: 2201 Green Infrastructure - IC								
		60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	283,773			1-	283,773-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,773			1-	283,773-
		SUBTOTAL FOR BUDGET CODE 2201	1	283,773			1-	283,773-
		TOTAL FOR ROADWAY DESIGN	1	284,773		1,000	1-	283,773-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
		101 PRINTING SUPPLIES		6,790		27,400		20,610
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		13,867		34,477		20,610
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		489		489		
		314 OFFICE FURITURE		1,890				1,890-
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,479		2,589	1,890-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		8,215		8,215	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
SUBTOTAL FOR OTHR SER&CHR				37,566		18,846	18,720-
60	CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000	
SUBTOTAL FOR CNTRCTL SVCS			1	200,000	1	200,000	
SUBTOTAL FOR BUDGET CODE 2300			1	255,912	1	255,912	
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	255,912	1	255,912	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,822,000	1,822,000
SUBTOTAL FOR OTHR SER&CHR						1,822,000	1,822,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,022,000			2,022,000-
SUBTOTAL FOR CNTRCTL SVCS				2,022,000			2,022,000-
SUBTOTAL FOR BUDGET CODE 2010				2,022,000		1,822,000	200,000-
BUDGET CODE: 2400 Sidewalk Management							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		24,420		4,420	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				15,000	15,000
		169 MAINTENANCE SUPPLIES				20,000	20,000
		199 DATA PROCESSING SUPPLIES		24,801		5,000	19,801-
SUBTOTAL FOR SUPPLYS&MATL				65,621		60,820	4,801-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,219	3,219
		315 OFFICE EQUIPMENT		465		1,000	535

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER				4,281		4,281
		SUBTOTAL FOR PROPTY&EQUIP		5,465		9,000		3,535
40 OTHR SER&CHR		403 OFFICE SERVICES		1,165		500		665-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,400		1,400		8,000-
		SUBTOTAL FOR OTHR SER&CHR		10,565		2,900		7,665-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		615 PRINTING CONTRACTS		6,069				6,069-
		624 CLEANING SERVICES		55,372		55,372		
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		61,441		80,372		18,931
		SUBTOTAL FOR BUDGET CODE 2400		143,092		153,092		10,000
TOTAL FOR CAPITAL PLANNING				2,165,092		1,975,092		190,000-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,313		5,313		20,000-
		199 DATA PROCESSING SUPPLIES		10,169		30,169		20,000
		SUBTOTAL FOR SUPPLYS&MATL		35,482		35,482		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,656		2,656		
		SUBTOTAL FOR CNTRCTL SVCS		2,656		2,656		
		SUBTOTAL FOR BUDGET CODE CR20		38,138		38,138		
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		191,785		221,785		30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		4,400		4,400		
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		28,000		8,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		254,685		264,685		10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		51,429		51,429		
		314 OFFICE FURITURE		7,200		7,200		
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823		
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		141,652		141,652		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		69,750		34,750		35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		15,622		40,622		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		91,372		81,372		10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES		8,000		8,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	100,380	3	100,380		
		SUBTOTAL FOR BUDGET CODE 2600	3	588,089	3	588,089		
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,154		24,113		41-
		SUBTOTAL FOR OTHR SER&CHR		24,154		24,113		41-
		SUBTOTAL FOR BUDGET CODE 2606		24,154		24,113		41-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	650,381	3	650,340		41-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			84	151,097,710	81	129,353,659	3- 21,744,051-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,952,313	151,097,710	1,156,661	129,353,659	21,744,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,097,710		129,353,659	21,744,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,444,993		13,991,027	10,453,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,763,999		109,116,162	11,647,837-
STATE		5,135,678		6,184,219	1,048,541
FEDERAL - C.D.					
FEDERAL - OTHER		382,291		62,251	320,040-
INTRA-CITY SALES		370,749			370,749-
TOTAL		151,097,710		129,353,659	21,744,051-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CRF1 Federal ARP Transit - Ferries							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000	100,000-
			619	SECURITY SERVICES		15,950,900	15,950,900-
			676	MAINT & OPER OF INFRASTRUCTURE		5,251,630	5,251,630-
			683	PROF SERV ENGINEER & ARCHITECT		150,000	150,000-
		SUBTOTAL FOR CNTRCTL SVCS				21,452,530	21,452,530-
		SUBTOTAL FOR BUDGET CODE CRF1				21,452,530	21,452,530-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries							
60	CNTRCTL	SVCS	619	SECURITY SERVICES		1,232,178	8,649,637
			676	MAINT & OPER OF INFRASTRUCTURE		1,853,118	1,853,118-
			683	PROF SERV ENGINEER & ARCHITECT		150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS				3,085,296	10,031,815
		SUBTOTAL FOR BUDGET CODE CVF2				3,085,296	6,946,519
		TOTAL FOR				24,537,826	10,031,815
							14,506,011-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,300	1,300
			100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000
			117	POSTAGE		6,500	500
			199	DATA PROCESSING SUPPLIES		51,003	48,003
		SUBTOTAL FOR SUPPLYS&MATL				59,803	50,803
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500	500
			314	OFFICE FURITURE		10,102	10,000
			332	PURCH DATA PROCESSING EQUIPT		1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				10,602	11,500
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,000	133,000
			412	RENTALS OF MISC.EQUIP		15,000	15,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		200		500-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,200		200		50,000-
		SUBTOTAL FOR OTHR SER&CHR		65,900		148,400		82,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600		600
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	1,100		600
		SUBTOTAL FOR BUDGET CODE 3000	2	136,805	2	211,803		74,998
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	136,805	2	211,803		74,998
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,507,851		2,950,849		557,002-
		SUBTOTAL FOR CNTRCTL SVCS		3,507,851		2,950,849		557,002-
		SUBTOTAL FOR BUDGET CODE 3100		3,507,851		2,950,849		557,002-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		172,533		177,533		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		17,572,967		18,203,304		630,337
		109 FUEL OIL		50,000				50,000-
		169 MAINTENANCE SUPPLIES		1,406,533		2,381,776		975,243
		170 CLEANING SUPPLIES		49,000		15,000		34,000-
		199 DATA PROCESSING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,383,633		20,900,213		1,516,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000		130,000		
		302 TELECOMMUNICATIONS EQUIPMENT		82,365		100,000		17,635
		305 MOTOR VEHICLES				20,000		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		9,200		5,000		4,200-
		314 OFFICE FURITURE		3,500				3,500-
		315 OFFICE EQUIPMENT		5,000		5,000		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT				5,200		5,200
		337 BOOKS-OTHER		8,000		8,000		
		SUBTOTAL FOR PROPTY&EQUIP		238,065		273,200		35,135
40 OTHR SER&CHR		403 OFFICE SERVICES		12,081		2,000		10,081-
		412 RENTALS OF MISC.EQUIP		59,500		28,500		31,000-
		499 OTHER EXPENSES - GENERAL				533,333		533,333
		SUBTOTAL FOR OTHR SER&CHR		71,581		563,833		492,252
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	621,458	5	341,458		280,000-
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL		141,919		300,000		158,081
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2		2	7,935,318		7,935,318
		624 CLEANING SERVICES	3	53,767	3	100,000		46,233
		671 TRAINING PRGM CITY EMPLOYEES	1	155,000	1	175,000		20,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	625,508	2	1,518,508		893,000
		683 PROF SERV ENGINEER & ARCHITECT	1	170,000	1	100,000		70,000-
		684 PROF SERV COMPUTER SERVICES	1	121,480			1-	121,480-
		686 PROF SERV OTHER	2	150,000	2	250,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS	18	2,040,632	17	10,722,784	1-	8,682,152
70 FXD MIS CHGS		701 TAXES AND LICENSES		22,000		12,000		10,000-
		SUBTOTAL FOR FXD MIS CHGS		22,000		12,000		10,000-
		SUBTOTAL FOR BUDGET CODE 3101	18	21,755,911	17	32,472,030	1-	10,716,119
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		54,000		54,000		
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,158,338		5,685,519		2,527,181
		683 PROF SERV ENGINEER & ARCHITECT		10,261				10,261-
		SUBTOTAL FOR CNTRCTL SVCS		3,168,599		5,685,519		2,516,920

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3104				3,168,599		5,685,519	2,516,920
TOTAL FOR MUNICIPAL FERRY SERVICE			18	28,832,361	17	41,508,398	12,676,037
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		418,812		200,937	217,875-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		320,000		25,000	295,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,360,000		1,310,758	49,242-
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				2,275,376		1,713,259	562,117-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,768		65,000	36,232
SUBTOTAL FOR PROPTY&EQUIP				28,768		65,000	36,232
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		12,000	10,500
SUBTOTAL FOR OTHR SER&CHR				7,500		18,000	10,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,530		700,000	598,470
		608 MAINT & REP GENERAL	1	129,385	1	150,000	20,615
		615 PRINTING CONTRACTS		4,600		5,000	400
		619 SECURITY SERVICES		468		688,448	687,980
		624 CLEANING SERVICES	1	1,313,783	1	1,138,393	175,390-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,797,012	3	1,746,377	50,635-
		683 PROF SERV ENGINEER & ARCHITECT		188,107			188,107-
SUBTOTAL FOR CNTRCTL SVCS			5	3,534,885	5	4,428,218	893,333
SUBTOTAL FOR BUDGET CODE 3110			5	5,846,529	5	6,224,477	377,948
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	5,846,529	5	6,224,477	377,948

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400			1,400
		100 SUPPLIES + MATERIALS - GENERAL					2,235
		199 DATA PROCESSING SUPPLIES		1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,135			5,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500
		315 OFFICE EQUIPMENT		500			500
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600			1,600
		412 RENTALS OF MISC.EQUIP		2,000			2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400			1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		6,300			6,300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500
		613 DATA PROCESSING EQUIPMENT	1	400	1		400
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2		2,000
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2		14,435
BUDGET CODE: 3312 FTA Capital Program Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600
		117 POSTAGE		400			400
		199 DATA PROCESSING SUPPLIES		400			400
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400
		403 OFFICE SERVICES		2,400			2,400
		417 ADVERTISING		8,000			8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000
		SUBTOTAL FOR OTHR SER&CHR		29,600			29,600

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3312				32,000		32,000	
BUDGET CODE: 3501 VW Settlement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,600,000			1,600,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000			1,600,000-
SUBTOTAL FOR BUDGET CODE 3501			1	1,600,000			1,600,000-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		410,000			410,000-
SUBTOTAL FOR CNTRCTL SVCS				410,000			410,000-
SUBTOTAL FOR BUDGET CODE 3503				417,500			417,500-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000			8,000-
SUBTOTAL FOR BUDGET CODE 3518				14,000			14,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			3	2,077,935	2	46,435	1-
							2,031,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR		OTPS-TRANSIT OPERATIONS	28	61,431,456	26	58,022,928	2-	3,408,528-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	61,431,456	286,000	58,022,928	3,408,528-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		61,385,116		57,976,588	3,408,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,875,939		44,561,924	13,685,985
OTHER CATEGORICAL		1,600,000			1,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,507,851		2,950,849	557,002-
FEDERAL - C.D.					
FEDERAL - OTHER		25,001,326		10,063,815	14,937,511-
INTRA-CITY SALES		400,000		400,000	
TOTAL		61,385,116		57,976,588	3,408,528-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway								
60 CNTRCTL SVCS		686 PROF SERV OTHER		166,667				166,667-
		SUBTOTAL FOR CNTRCTL SVCS		166,667				166,667-
		SUBTOTAL FOR BUDGET CODE 4061		166,667				166,667-
		TOTAL FOR		166,667				166,667-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100 SUPPLIES + MATERIALS - GENERAL		387,679		440,691		53,012
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		413,286		466,298		53,012
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		1,578		1,578		
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712		5,712		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200		
		608 MAINT & REP GENERAL		1,380		1,380		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		613 DATA PROCESSING EQUIPMENT		2,000		2,000		
		615 PRINTING CONTRACTS	2	110,000	2	110,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2	124,580		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR BUDGET CODE 4495	2	550,331	2	603,343	53,012
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	550,331	2	603,343	53,012
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 5270 FACILITIES MANAGEMENT							
30	PROPTY&EQUIP	314 OFFICE FURITURE		233,826		205,000	28,826-
		SUBTOTAL FOR PROPTY&EQUIP		233,826		205,000	28,826-
		SUBTOTAL FOR BUDGET CODE 5270		233,826		205,000	28,826-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		233,826		205,000	28,826-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: CRT0 TO Open Restaurants - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,063		1,063	
		199 DATA PROCESSING SUPPLIES		6,034		6,034	
		SUBTOTAL FOR SUPPLYS&MATL		7,097		7,097	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		531		531	
		SUBTOTAL FOR CNTRCTL SVCS		531		531	
		SUBTOTAL FOR BUDGET CODE CRT0		7,628		7,628	
BUDGET CODE: CR48 Open Restaurants - RSP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,968	7,968
		199 DATA PROCESSING SUPPLIES		26,070		18,102	7,968-
		SUBTOTAL FOR SUPPLYS&MATL		26,070		26,070	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,985		1,503,985	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		503,985		1,503,985	1,000,000



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR48				530,055		1,530,055		1,000,000
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,656		12,201,667		12,171,011
		110 FOOD & FORAGE SUPPLIES		2,848,923				2,848,923-
		199 DATA PROCESSING SUPPLIES		118,444				118,444-
SUBTOTAL FOR SUPPLYS&MATL				2,998,023		12,201,667		9,203,644
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323,000				323,000-
		315 OFFICE EQUIPMENT		480,946				480,946-
		319 SECURITY EQUIPMENT		108,000				108,000-
SUBTOTAL FOR PROPTY&EQUIP				911,946				911,946-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		525,590				525,590-
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		188,329				188,329-
		417 ADVERTISING		279,881				279,881-
SUBTOTAL FOR OTHR SER&CHR				993,800				993,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,288,894				2,288,894-
		615 PRINTING CONTRACTS		27,804				27,804-
		622 TEMPORARY SERVICES		1,024,125				1,024,125-
		624 CLEANING SERVICES		66,140				66,140-
		671 TRAINING PRGM CITY EMPLOYEES		2,199,084				2,199,084-
		683 PROF SERV ENGINEER & ARCHITECT		337,434				337,434-
		684 PROF SERV COMPUTER SERVICES		249,980				249,980-
		686 PROF SERV OTHER		2,626,917		1,333,333		1,293,584-
SUBTOTAL FOR CNTRCTL SVCS				8,820,378		1,333,333		7,487,045-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		453				453-
SUBTOTAL FOR FXD MIS CHGS				453				453-
SUBTOTAL FOR BUDGET CODE Z030				13,724,600		13,535,000		189,600-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		1,500		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,500		1,500		5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000				205,000-
		SUBTOTAL FOR PROPTY&EQUIP		205,000				205,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787		
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT				1,650,120		1,650,120
		SUBTOTAL FOR CNTRCTL SVCS				1,650,120		1,650,120
		SUBTOTAL FOR BUDGET CODE 4000		753,287		2,193,407		1,440,120
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL		117 POSTAGE		2,300		2,300		
		199 DATA PROCESSING SUPPLIES		2,463,034		9,000		2,454,034-
		SUBTOTAL FOR SUPPLYS&MATL		2,465,334		11,300		2,454,034-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,500		14,500		
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		20,590		20,590		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		724,642		807,566		82,924
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		417 ADVERTISING		340,500		300,500		40,000-
		427 DATA PROCESSING SERVICES		1,944,000		300,000		1,644,000-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		499 OTHER EXPENSES - GENERAL		197,730			197,730-
		SUBTOTAL FOR OTHR SER&CHR		3,224,872		1,426,066	1,798,806-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				485,064	485,064
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,500		8,500	
		683 PROF SERV ENGINEER & ARCHITECT		110,000			110,000-
		684 PROF SERV COMPUTER SERVICES				1,095,700	1,095,700
		686 PROF SERV OTHER				920,000	920,000
		SUBTOTAL FOR CNTRCTL SVCS	1	120,800	1	2,511,564	2,390,764
		SUBTOTAL FOR BUDGET CODE 4020	1	5,831,596	1	3,969,520	1,862,076-
BUDGET CODE: 4021 Freight Mobility-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		337,980		353,100	15,120
		SUBTOTAL FOR SUPPLYS&MATL		337,980		353,100	15,120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		846,870			846,870-
		332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		996,870			996,870-
40 OTHR SER&CHR		417 ADVERTISING				615,000	615,000
		427 DATA PROCESSING SERVICES		685,064			685,064-
		SUBTOTAL FOR OTHR SER&CHR		685,064		615,000	70,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,778,066		1,019,000	1,759,066-
		613 DATA PROCESSING EQUIPMENT		150,000			150,000-
		615 PRINTING CONTRACTS		143,056		143,056	
		686 PROF SERV OTHER		405,000		175,000	230,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,476,122		1,337,056	2,139,066-
		SUBTOTAL FOR BUDGET CODE 4021		5,496,036		2,305,156	3,190,880-
BUDGET CODE: 4030 Prg Dev & Pub Engagement							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,200,000		2,200,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000		2,200,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4030				2,200,000		2,200,000		
BUDGET CODE: 4047 Transit Signal Priority CMAQ								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		351,200				351,200-
SUBTOTAL FOR CNTRCTL SVCS				351,200				351,200-
SUBTOTAL FOR BUDGET CODE 4047				351,200				351,200-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4076				100,000				100,000-
BUDGET CODE: 5040 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		469,631		2,252,000		1,782,369
		199 DATA PROCESSING SUPPLIES		1,596,670				1,596,670-
SUBTOTAL FOR SUPPLYS&MATL				2,066,301		2,252,000		185,699
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		123,100				123,100-
SUBTOTAL FOR PROPTY&EQUIP				123,100				123,100-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		499 OTHER EXPENSES - GENERAL		250,000		250,000		
SUBTOTAL FOR OTHR SER&CHR				257,000		250,000		7,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,396,158		1,396,158
		633 TRANSPORTATION EXPENDITURES		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		676 MAINT & OPER OF INFRASTRUCTURE		9,824,571		6,545,159		3,279,412-
		684 PROF SERV COMPUTER SERVICES		2,286,690		150,000		2,136,690-
		686 PROF SERV OTHER				2,300,000		2,300,000
SUBTOTAL FOR CNTRCTL SVCS				12,134,261		10,391,317		1,742,944-
SUBTOTAL FOR BUDGET CODE 5040				14,580,662		12,893,317		1,687,345-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5050 Bus Rapid Transit							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,124,000			1,124,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,124,000			1,124,000-
		SUBTOTAL FOR BUDGET CODE 5050		1,124,000			1,124,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	44,769,314	1	38,704,333	6,064,981-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: CR45 Green Wave Geometric Design - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,853		32,130	2,277
		SUBTOTAL FOR SUPPLYS&MATL		29,853		32,130	2,277
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,277			2,277-
		SUBTOTAL FOR PROPTY&EQUIP		2,277			2,277-
		SUBTOTAL FOR BUDGET CODE CR45		32,130		32,130	
BUDGET CODE: CR46 Green Wave Elements - Federal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		962,585		962,585	
		SUBTOTAL FOR SUPPLYS&MATL		962,585		962,585	
		SUBTOTAL FOR BUDGET CODE CR46		962,585		962,585	
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931	
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		900		13,900	13,000
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		73,431		86,431	13,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700		2,700	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305	MOTOR VEHICLES		60,725		252,712	191,987
		315	OFFICE EQUIPMENT		39,700		69,700	30,000
		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337	BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		117,625		339,612	221,987
40	OTHR SER&CHR	403	OFFICE SERVICES		40,000		10,000	30,000-
		412	RENTALS OF MISC.EQUIP		20,600		600	20,000-
		417	ADVERTISING		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		102,300		52,300	50,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	11	29,500	11	54,500	25,000
		615	PRINTING CONTRACTS	1	500	1	500	
		619	SECURITY SERVICES	1	54,000	1	54,000	
		622	TEMPORARY SERVICES	1	62,300	1	62,300	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686	PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	155,300	18	175,300	20,000
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	449,656	18	654,643	204,987
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,444,371	18	1,649,358	204,987

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,064,192		1,398,692	334,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				42,000	42,000
		169 MAINTENANCE SUPPLIES		40,436		260,000	219,564
		199 DATA PROCESSING SUPPLIES		84,920		67,160	17,760-
		SUBTOTAL FOR SUPPLYS&MATL		1,201,548		1,779,852	578,304
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,344,700		1,335,100	1,009,600-
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		305 MOTOR VEHICLES				365,000	365,000
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,375		30,375	
		SUBTOTAL FOR PROPTY&EQUIP		2,407,150		1,762,550	644,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,950,000			12,950,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,190			16,190-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		334,200		4,200	330,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		5,600		2,600	3,000-
		412 RENTALS OF MISC.EQUIP		2,900		2,900	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,800		7,800	8,000-
		499 OTHER EXPENSES - GENERAL		7,496,091		37,000	7,459,091-
		SUBTOTAL FOR OTHR SER&CHR		20,827,281		59,500	20,767,781-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	149,601	10	75,000	74,601-
		602 TELECOMMUNICATIONS MAINT	1		1	14,001,000	14,001,000
		607 MAINT & REP MOTOR VEH EQUIP		40,500			40,500-
		608 MAINT & REP GENERAL	11	197,483	11	640,234	442,751
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
		619 SECURITY SERVICES	1	295,000	1	295,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	281,334	2	56,334	225,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	24,000	3	21,000	3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	10	8,341,809	10	1,671,933		6,669,876-
		683 PROF SERV ENGINEER & ARCHITECT		2,430,174		640,000		1,790,174-
		684 PROF SERV COMPUTER SERVICES		420,000		600,000		180,000
		686 PROF SERV OTHER				2,390,174		2,390,174
		SUBTOTAL FOR CNTRCTL SVCS	51	12,656,901	51	20,867,675		8,210,774
		SUBTOTAL FOR BUDGET CODE 4120	51	37,092,880	51	24,469,577		12,623,303-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000		
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		684 PROF SERV COMPUTER SERVICES	1	931,000	1	126,000		805,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,125,000	5	320,000		805,000-
		SUBTOTAL FOR BUDGET CODE 4121	5	1,339,000	5	534,000		805,000-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,752,746		4,254,348		2,498,398-
		332 PURCH DATA PROCESSING EQUIPT		5,350,000				5,350,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,102,746		4,254,348		7,848,398-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		560,000				560,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		568,000				568,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		613 DATA PROCESSING EQUIPMENT		863,000				863,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	27,135,000	11	30,955,700		3,820,700
		683 PROF SERV ENGINEER & ARCHITECT		1,500,000				1,500,000-
		686 PROF SERV OTHER		585,727		582,112		3,615-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,083,727	11	33,537,812		3,454,085



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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4122			11	42,754,473	11	37,792,160	4,962,313-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		14,500	
SUBTOTAL FOR SUPPLYS&MATL				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 4123				14,500		14,500	
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		601,260		1,000	600,260-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		4,611,882		4,584,293	27,589-
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				5,246,142		4,588,293	657,849-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		944,000			944,000-
		314 OFFICE FURITURE		75,000		25,000	50,000-
		332 PURCH DATA PROCESSING EQUIPT		330,000			330,000-
SUBTOTAL FOR PROPTY&EQUIP				1,349,000		25,000	1,324,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		2,000	30,000-
		499 OTHER EXPENSES - GENERAL				7,964,678	7,964,678
SUBTOTAL FOR OTHR SER&CHR				32,000		7,966,678	7,934,678
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	102,500	1	2,500	100,000-
		624 CLEANING SERVICES		16,000			16,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	140,012,239	1	135,028,453	4,983,786-
		683 PROF SERV ENGINEER & ARCHITECT		250,000			250,000-
		684 PROF SERV COMPUTER SERVICES		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS			2	140,500,739	2	135,030,953	5,469,786-
SUBTOTAL FOR BUDGET CODE 4124			2	147,127,881	2	147,610,924	483,043
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		140,140		428,140	288,000
		117 POSTAGE		1,000		1,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		169 MAINTENANCE SUPPLIES		181,564		2,000	179,564-
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		340,704		449,140	108,436
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		4,500	19,500-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT				19,500	19,500
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		38,000		38,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		69,085,037		72,669,395	3,584,358
		423 HEAT LIGHT & POWER				350,000	350,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		69,112,037		73,038,395	3,926,358
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,528		943,600	933,072
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		615 PRINTING CONTRACTS		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	26,446,170	6	21,508,098	4,938,072-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	26,752,698	16	22,742,698	4,010,000-
		SUBTOTAL FOR BUDGET CODE 4125	16	96,243,439	16	96,268,233	24,794
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		78,835		52,950	25,885-
		101 PRINTING SUPPLIES				5,200	5,200
		199 DATA PROCESSING SUPPLIES		11,393		10,000	1,393-
		SUBTOTAL FOR SUPPLYS&MATL		92,428		70,350	22,078-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,315		2,700	6,615-
		302 TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		2,699		25,138	22,439
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		12,911		30,935	18,024

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250		1,000
		SUBTOTAL FOR OTHR SER&CHR		1,750		2,750		1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000
		602 TELECOMMUNICATIONS MAINT		196		10,350		10,154
		612 OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
		613 DATA PROCESSING EQUIPMENT				1,700		1,700
		615 PRINTING CONTRACTS	1	7,000	1	9,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200		5,200
		SUBTOTAL FOR CNTRCTL SVCS	3	29,196	3	32,250		3,054
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285		
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700		
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700		
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200		
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000		
BUDGET CODE: 5120 Accessible Pedestrian Signals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,000		1,622,400		1,509,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL				19,500		19,500
		169 MAINTENANCE SUPPLIES		670,770				670,770-
		199 DATA PROCESSING SUPPLIES		19,155		19,155		
		SUBTOTAL FOR SUPPLYS&MATL		802,925		1,661,055		858,130
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,767,000				1,767,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		69,000				69,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,836,000				1,836,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				13,000		13,000
		676 MAINT & OPER OF INFRASTRUCTURE				9,000,105		9,000,105
		SUBTOTAL FOR CNTRCTL SVCS				9,013,105		9,013,105
		SUBTOTAL FOR BUDGET CODE 5120		2,638,925		10,674,160		8,035,235
BUDGET CODE: 5121 Coordinated Intelligent Transport System								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		64,761				64,761-
		SUBTOTAL FOR OTHR SER&CHR		64,761				64,761-
		SUBTOTAL FOR BUDGET CODE 5121		64,761				64,761-
BUDGET CODE: 5124 Proactive Street Lighting Requirement								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,250,000		1,250,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000		
		SUBTOTAL FOR BUDGET CODE 5124		1,250,000		1,250,000		
BUDGET CODE: 5125 STREET LIGHTING CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650		10,173,650		
		SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650		
		SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650		
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	343,905,994	88	333,993,689		9,912,305-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100 SUPPLIES + MATERIALS - GENERAL		1,586,575		1,155,940		430,635-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		101 PRINTING SUPPLIES		2,125			2,125-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,923		4,000	923-
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		1,601		6,000	4,399
		169 MAINTENANCE SUPPLIES		13,360		171,060	157,700
		170 CLEANING SUPPLIES		5,100			5,100-
		199 DATA PROCESSING SUPPLIES		8,261		23,000	14,739
		SUBTOTAL FOR SUPPLYS&MATL		1,757,439		1,495,494	261,945-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,800	40,800
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		99,000		26,458	72,542-
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		99,000		111,258	12,258
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		488,935		650,973	162,038
		SUBTOTAL FOR OTHR SER&CHR		488,935		740,260	251,325
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 4130		2,349,374		2,347,012	2,362-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		1,800		13,600	11,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
		169 MAINTENANCE SUPPLIES		11,000			11,000-
		170 CLEANING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		14,700		15,000	300
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300			300-
		SUBTOTAL FOR FXD MIS CHGS		300			300-
		SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		100 SUPPLIES + MATERIALS - GENERAL		41,726		66,500		24,774	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200				1,200-	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		60,426		69,000		8,574	
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,574				8,574-	
		SUBTOTAL FOR PROPTY&EQUIP		8,574				8,574-	
		SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		5,615		35,500		29,885	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		70				70-	
		169 MAINTENANCE SUPPLIES		12,000				12,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		21,185		37,000		15,815	
40 OTHR SER&CHR		403 OFFICE SERVICES		195				195-	
		412 RENTALS OF MISC.EQUIP		14,960				14,960-	
		SUBTOTAL FOR OTHR SER&CHR		15,155				15,155-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		660				660-	
		SUBTOTAL FOR CNTRCTL SVCS		660				660-	
		SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		9,400		33,000		23,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		26,400		34,000		7,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,100				3,100-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		3,100			3,100-
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,955		16,500	10,545
		117 POSTAGE		65			65-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,520		18,000	4,480
40	OTHR SER&CHR	403 OFFICE SERVICES		180			180-
		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,480			4,480-
		SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551	28,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831	24,831
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122	2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942	1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,047,261		7,560,723	4,486,538-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL		138,201		86,460	51,741-
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,000,200		200	1,000,000-
		199 DATA PROCESSING SUPPLIES		22,112			22,112-
		SUBTOTAL FOR SUPPLYS&MATL		13,212,774		7,647,383	5,565,391-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,200		41,200	
		302 TELECOMMUNICATIONS EQUIPMENT				675	675
		314 OFFICE FURITURE		2,878			2,878-
		315 OFFICE EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700	
		338 LIBRARY BOOKS		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		53,278		47,575	5,703-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,461		400,677	399,216
		403 OFFICE SERVICES		210			210-
		407 MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412 RENTALS OF MISC.EQUIP		490,251		522,701	32,450
		414 RENTALS - LAND BLDGS & STRUCTS		1,982,958		1,997,658	14,700
		417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,003			1,003-
		SUBTOTAL FOR OTHR SER&CHR		2,498,883		2,952,362	453,479
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	182,337	10	22,337	160,000-
		624 CLEANING SERVICES	1		1	6,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	389,837	12	60,837	329,000-
		SUBTOTAL FOR BUDGET CODE 4138	12	16,154,772	12	10,708,157	5,446,615-
BUDGET CODE: 4431		STREET NAME SIGNS					
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 4431		800,000			800,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
TOTAL FOR BOROUGH ENGINEERING			13	19,549,592	13		13,300,615	6,248,977-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643			286,643	
		100 SUPPLIES + MATERIALS - GENERAL		61,524			2,593,252	2,531,728
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000	
		106 MOTOR VEHICLE FUEL		9,600			9,600	
		110 FOOD & FORAGE SUPPLIES		5,000			5,000	
		117 POSTAGE					76,000	76,000
		169 MAINTENANCE SUPPLIES		15,000			120,100	105,100
		199 DATA PROCESSING SUPPLIES		62,880			511,950	449,070
SUBTOTAL FOR SUPPLYS&MATL				470,647			3,632,545	3,161,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					281,750	281,750
		302 TELECOMMUNICATIONS EQUIPMENT		33,125			33,125	
		305 MOTOR VEHICLES		17,000			17,000	
		314 OFFICE FURITURE		19,450			19,450	
		315 OFFICE EQUIPMENT		45,650			5,650	40,000-
		319 SECURITY EQUIPMENT		454,270			964,416	510,146
		332 PURCH DATA PROCESSING EQUIPT		72,500			72,500	
		337 BOOKS-OTHER		5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP				646,995			1,398,891	751,896
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403 OFFICE SERVICES		2,500			2,500	
		412 RENTALS OF MISC.EQUIP		51,072			163,607	112,535
		417 ADVERTISING		150,000			150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		499 OTHER EXPENSES - GENERAL		121,062				121,062-
SUBTOTAL FOR OTHR SER&CHR				336,634			317,107	19,527-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	7,879,873	8		12,265,000	4,385,127
		602 TELECOMMUNICATIONS MAINT	4	4,768,600	4		3,268,600	1,500,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1		19,000	
		608 MAINT & REP GENERAL	9	280,000	9		280,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9		8,000	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1		1	53,000		53,000
		618 COSTS ASSOC WITH FINANCING	1		1	11,473,452		11,473,452
		619 SECURITY SERVICES	1	249,450	1	249,450		
		624 CLEANING SERVICES	3	796,913	3	753,901		43,012-
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	26,000		25,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,849,591	15	4,916,353		1,066,762
		684 PROF SERV COMPUTER SERVICES	1	900,000	1	120,000		780,000-
		686 PROF SERV OTHER	1	51,000	1	51,000		
		SUBTOTAL FOR CNTRCTL SVCS	56	18,803,427	56	33,483,756		14,680,329
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,550		107,550		
		SUBTOTAL FOR FXD MIS CHGS		107,550		107,550		
		SUBTOTAL FOR BUDGET CODE 4140	56	20,365,253	56	38,939,849		18,574,596
BUDGET CODE: 4141 CHIPS METER PIPES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835		
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		2,380,720		2,146,000
		618 COSTS ASSOC WITH FINANCING		2,243,049		97,049		2,146,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,477,769		2,477,769		
		SUBTOTAL FOR BUDGET CODE 4141		2,481,604		2,481,604		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		810,469				810,469-
		SUBTOTAL FOR OTHR SER&CHR		810,469				810,469-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		189,111				189,111-
		SUBTOTAL FOR CNTRCTL SVCS		189,111				189,111-
		SUBTOTAL FOR BUDGET CODE 4147		999,580				999,580-
BUDGET CODE: 4148 Intersection Control Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,537,193				3,537,193-
		117 POSTAGE		89,000				89,000-
		169 MAINTENANCE SUPPLIES		205,100				205,100-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		549,070			549,070-
		SUBTOTAL FOR SUPPLYS&MATL		4,390,363			4,390,363-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750			281,750-
		314 OFFICE FURITURE		45,000			45,000-
		319 SECURITY EQUIPMENT		510,146			510,146-
		SUBTOTAL FOR PROPTY&EQUIP		836,896			836,896-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		112,535			112,535-
		SUBTOTAL FOR OTHR SER&CHR		117,535			117,535-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		53,000			53,000-
		618 COSTS ASSOC WITH FINANCING		7,908,452			7,908,452-
		676 MAINT & OPER OF INFRASTRUCTURE		1,826,736			1,826,736-
		SUBTOTAL FOR CNTRCTL SVCS		9,788,188			9,788,188-
		SUBTOTAL FOR BUDGET CODE 4148		15,132,982			15,132,982-
		TOTAL FOR PARKING	56	38,979,419	56	41,421,453	2,442,034
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		24,409		69,358	44,949
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		16,000	
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		2,585,675		361,380	2,224,295-
		SUBTOTAL FOR SUPPLYS&MATL		2,632,684		452,338	2,180,346-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200	
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		23,700		23,700	
		337 BOOKS-OTHER		1,000		1,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR PROPTY&EQUIP		25,900		28,675		2,775
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				195,000		195,000
		403 OFFICE SERVICES		5,674				5,674-
		412 RENTALS OF MISC.EQUIP		55,800		8,800		47,000-
		417 ADVERTISING				6,500		6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,225				5,225-
		SUBTOTAL FOR OTHR SER&CHR		68,349		210,300		141,951
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,500				415,500-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		4,900				4,900-
		671 TRAINING PRGM CITY EMPLOYEES		19,500		25,000		5,500
		676 MAINT & OPER OF INFRASTRUCTURE		30,032,783		30,994,825		962,042
		684 PROF SERV COMPUTER SERVICES		275,000		275,000		
		686 PROF SERV OTHER		576,506				576,506-
		SUBTOTAL FOR CNTRCTL SVCS		31,324,189		31,303,325		20,864-
		SUBTOTAL FOR BUDGET CODE 4150		34,051,122		31,994,638		2,056,484-
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000				2,000,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	1,955,600	8	5,407,600		3,452,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,955,600	8	5,407,600		3,452,000
		SUBTOTAL FOR BUDGET CODE 4152	8	3,955,600	8	5,407,600		1,452,000
		BUDGET CODE: 5151 Markings Design & Construction						
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,904,215				1,904,215-
		SUBTOTAL FOR PROPTY&EQUIP		1,904,215				1,904,215-
		SUBTOTAL FOR BUDGET CODE 5151		1,904,215				1,904,215-
		TOTAL FOR HIGHWAY DESIGN	8	39,910,937	8	37,402,238		2,508,699-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,389		8,828		5,439
		101 PRINTING SUPPLIES				500		500
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		87		35,000		34,913
		199 DATA PROCESSING SUPPLIES		380,202		264,000		116,202-
		SUBTOTAL FOR SUPPLYS&MATL		384,678		310,328		74,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		314 OFFICE FURITURE		1,047				1,047-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				300,000		300,000
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,047		323,000		321,953
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,132		6,000		868
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		79				79-
		454 OVERNIGHT TRVL EXP-SPECIAL		789				789-
		SUBTOTAL FOR OTHR SER&CHR		6,100		181,238		175,138
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	25,000		25,000
		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
		608 MAINT & REP GENERAL				10,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
		613 DATA PROCESSING EQUIPMENT	3	458,405	3	469,067		10,662
		671 TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000		6,290
		684 PROF SERV COMPUTER SERVICES	4	127,792	4	1,026,258		898,466
		SUBTOTAL FOR CNTRCTL SVCS	12	594,907	12	1,561,525		966,618
		SUBTOTAL FOR BUDGET CODE 4170	12	986,732	12	2,376,091		1,389,359

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	986,732	12	2,376,091	1,389,359
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,780,967		33,339	1,747,628-
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		16,000		6,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				1,799,467		41,839	1,757,628-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				15,800		15,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,576,000	1	2,479,203	903,203
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES		1,777,900		150,000	1,627,900-
		686 PROF SERV OTHER		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,774,700	1	2,680,003	1,094,697-
SUBTOTAL FOR BUDGET CODE 4200			1	5,596,967	1	2,744,642	2,852,325-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,615				198,615-
		686 PROF SERV OTHER	4		4	198,615		198,615
		SUBTOTAL FOR CNTRCTL SVCS	4	198,615	4	198,615		
		SUBTOTAL FOR BUDGET CODE 4206	4	200,115	4	200,115		
BUDGET CODE: 4210 PLANNING AND RESEARCH								
60 CNTRCTL SVCS		686 PROF SERV OTHER		322,100				322,100-
		SUBTOTAL FOR CNTRCTL SVCS		322,100				322,100-
		SUBTOTAL FOR BUDGET CODE 4210		322,100				322,100-
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		152,669		201,600		48,931
		412 RENTALS OF MISC.EQUIP		23,488				23,488-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,300				2,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,783				1,783-
		SUBTOTAL FOR OTHR SER&CHR		180,240		201,600		21,360
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360				360-
		SUBTOTAL FOR CNTRCTL SVCS		360				360-
		SUBTOTAL FOR BUDGET CODE 4251		201,600		201,600		
BUDGET CODE: 4908 Off Hours Deliveries - Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 4908				1,500,000		1,500,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR TRAFFIC PLANNING			5	6,320,782	5	4,646,357		1,674,425-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		466,915		727,500		260,585
		117 POSTAGE		39				39-
		199 DATA PROCESSING SUPPLIES		124,630		1,000		123,630-
	SUBTOTAL FOR SUPPLYS&MATL			596,584		733,500		136,916
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,945		1,000		945-
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
	SUBTOTAL FOR PROPTY&EQUIP			4,045		3,100		945-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		28,256		17,645		10,611-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR			28,856		18,245		10,611-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		277,880		656,278		378,398
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		64,847				64,847-
		624 CLEANING SERVICES	1	536	1	36,960		36,424
		684 PROF SERV COMPUTER SERVICES		186,285				186,285-
		686 PROF SERV OTHER		289,050				289,050-
	SUBTOTAL FOR CNTRCTL SVCS		1	819,698	1	694,338		125,360-
	SUBTOTAL FOR BUDGET CODE 4300		1	1,449,183	1	1,449,183		
BUDGET CODE: 4302 STOP DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL			405,000		405,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,500		8,500	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		686 PROF SERV OTHER	1	320,922	1	320,922	
		SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2	328,922	
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922	
		TOTAL FOR SAFETY ENGINEERING	3	2,196,105	3	2,196,105	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 4440		301,000		1,000	300,000-
		TOTAL FOR CONVERSION NAME		301,000		1,000	300,000-
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		329,033			329,033-
		SUBTOTAL FOR SUPPLYS&MATL		329,033			329,033-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		171,422				171,422-
		314 OFFICE FURITURE		170				170-
		SUBTOTAL FOR PROPTY&EQUIP		171,592				171,592-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,882				7,882-
		SUBTOTAL FOR OTHR SER&CHR		7,882				7,882-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,090				77,090-
		602 TELECOMMUNICATIONS MAINT		158,004				158,004-
		613 DATA PROCESSING EQUIPMENT		326,890				326,890-
		684 PROF SERV COMPUTER SERVICES		1,616,317				1,616,317-
		SUBTOTAL FOR CNTRCTL SVCS		2,178,301				2,178,301-
		SUBTOTAL FOR BUDGET CODE 4470		2,686,808				2,686,808-
		TOTAL FOR CONVERSION NAME		2,686,808				2,686,808-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: CR42 TPM Public Spaces - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,335,810		1,335,810
		SUBTOTAL FOR SUPPLYS&MATL				1,335,810		1,335,810
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,767,400		1,767,400
		686 PROF SERV OTHER				650,000		650,000
		SUBTOTAL FOR CNTRCTL SVCS				2,417,400		2,417,400
		SUBTOTAL FOR BUDGET CODE CR42				3,753,210		3,753,210
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,173,480				3,173,480-
		686 PROF SERV OTHER		653,000				653,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,826,480				3,826,480-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE CR43				4,026,480			4,026,480-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,178,923		11,869,369	2,690,446
		199 DATA PROCESSING SUPPLIES		54,150		8,650	45,500-
SUBTOTAL FOR SUPPLYS&MATL				9,233,073		11,878,019	2,644,946
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				50,025	50,025
		302 TELECOMMUNICATIONS EQUIPMENT		75		75	
		332 PURCH DATA PROCESSING EQUIPT		51,500		1,500	50,000-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				52,575		51,600	975-
40	OTHR SER&CHR	403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		22,400			22,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20			20-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				28,020			28,020-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,435,171		10,700,580	4,265,409
		615 PRINTING CONTRACTS		160,000			160,000-
		624 CLEANING SERVICES				600,000	600,000
		633 TRANSPORTATION EXPENDITURES		1,388,000		550,000	838,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000		50,000	
		683 PROF SERV ENGINEER & ARCHITECT				30,000	30,000
		684 PROF SERV COMPUTER SERVICES		1,552,380			1,552,380-
		686 PROF SERV OTHER		4,532,600			4,532,600-
SUBTOTAL FOR CNTRCTL SVCS				14,125,151		11,930,580	2,194,571-
SUBTOTAL FOR BUDGET CODE 4500				23,438,819		23,860,199	421,380
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,569,911			1,569,911-
SUBTOTAL FOR CNTRCTL SVCS				1,569,911			1,569,911-
SUBTOTAL FOR BUDGET CODE 4502				1,569,911			1,569,911-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500,000				500,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,000				500,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4510		520,000				520,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,852,000		1,300,000		552,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,852,000		1,300,000		552,000-
		SUBTOTAL FOR BUDGET CODE 4570		1,952,000		1,300,000		652,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		497,837				497,837-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		505,337				505,337-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		9,001				9,001-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,663		750,000		518,337
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		735,663		750,000		14,337
		SUBTOTAL FOR BUDGET CODE 4600		1,250,001		750,000		500,001-
BUDGET CODE: 5043 Better Buses Corridors-FTA								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		327,360				327,360-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR CNTRCTL SVCS		327,360			327,360-
		SUBTOTAL FOR BUDGET CODE 5043		327,360			327,360-
		TOTAL FOR PLANNING AND RESEARCH		33,084,571		29,663,409	3,421,162-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	206	535,086,449	206	506,162,991	28,923,458-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,598,202	535,086,449	73,626,019	506,162,991	28,923,458-
FINANCIAL PLAN SAVINGS		12,276,724-		12,276,724-	
APPROPRIATION		522,809,725		493,886,267	28,923,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		444,479,318		420,963,304	23,516,014-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,934,546		26,932,184	2,362-
FEDERAL - C.D.					
FEDERAL - OTHER		51,093,365		45,777,883	5,315,482-
INTRA-CITY SALES		89,600			89,600-
TOTAL		522,809,725		493,886,267	28,923,458-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,651	607,084,014	5,732	613,400,379	6,316,365
FINANCIAL PLAN SAVINGS	30	2,850,098	36	21,523,226-	24,373,324-
APPROPRIATION	5,681	609,934,112	5,768	591,877,153	18,056,959-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	291,423,598	266,050,760	25,372,838-
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	169,017,013	171,282,345	2,265,332
STATE	90,837,541	76,069,673	14,767,868-
FEDERAL - C.D.			
FEDERAL - OTHER	55,216,232	75,728,983	20,512,751
INTRA-CITY SALES	1,919,731	1,225,395	694,336-

TOTAL 609,934,112 591,877,153 18,056,959-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,292,429	888,079,871	87,117,050	837,988,104	50,091,767-
FINANCIAL PLAN SAVINGS		23,337,084-		23,137,084-	200,000
APPROPRIATION		864,742,787		814,851,020	49,891,767-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		608,156,746		586,355,549	21,801,197-
OTHER CATEGORICAL		1,816,113		197,446	1,618,667-
CAPITAL FUNDS - I.F.A.		121,376,045		116,361,919	5,014,126-
STATE		40,874,904		41,364,081	489,177
FEDERAL - C.D.					
FEDERAL - OTHER		89,188,630		69,152,025	20,036,605-
INTRA-CITY SALES		3,330,349		1,420,000	1,910,349-

TOTAL 864,742,787 814,851,020 49,891,767-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,651	607,084,014	5,732	613,400,379	6,316,365
FINANCIAL PLAN SAVINGS	30	2,850,098	36	21,523,226-	24,373,324-
APPROPRIATION	5,681	609,934,112	5,768	591,877,153	18,056,959-
OTPS					
TOTALS FOR OPERATING BUDGET		888,079,871		837,988,104	50,091,767-
FINANCIAL PLAN SAVINGS		23,337,084-		23,137,084-	200,000
APPROPRIATION		864,742,787		814,851,020	49,891,767-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,651	1,495,163,885	5,732	1,451,388,483	43,775,402-
FINANCIAL PLAN SAVINGS	30	20,486,986-	36	44,660,310-	24,173,324-
APPROPRIATION	5,681	1,474,676,899	5,768	1,406,728,173	67,948,726-
FUNDING					
CITY		899,580,344		852,406,309	47,174,035-
OTHER CATEGORICAL		3,336,110		1,717,443	1,618,667-
CAPITAL FUNDS - I.F.A.		290,393,058		287,644,264	2,748,794-
STATE		131,712,445		117,433,754	14,278,691-
FEDERAL - C.D.					
FEDERAL - OTHER		144,404,862		144,881,008	476,146
INTRA-CITY SALES		5,250,080		2,645,395	2,604,685-
TOTAL FUNDING		1,474,676,899		1,406,728,173	67,948,726-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: IMPl Parks Improvement Plan - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,294	11		734,294
		SUBTOTAL FOR F/T SALARIED	11	734,294	11		734,294
		SUBTOTAL FOR BUDGET CODE IMPl	11	734,294	11		734,294
		TOTAL FOR	11	734,294	11		734,294
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5		473,037
		SUBTOTAL FOR F/T SALARIED	5	473,037	5		473,037
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5		473,037
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5		473,037
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,448,210	26		2,448,210
		SUBTOTAL FOR F/T SALARIED	26	2,448,210	26		2,448,210
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000			25,000
		SUBTOTAL FOR OTH SALARIED		25,000			25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		SUBTOTAL FOR ADD GRS PAY		228			228
		SUBTOTAL FOR BUDGET CODE 1221	26	2,473,438	26		2,473,438

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,682	14	1,122,682	
		SUBTOTAL FOR F/T SALARIED	14	1,122,682	14	1,122,682	
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
		SUBTOTAL FOR UNSALARIED		1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	14	1,124,220	14	1,124,220	
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	40	3,599,505	40	3,599,505	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,058	5	456,058	
		SUBTOTAL FOR F/T SALARIED	5	456,058	5	456,058	
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
03 UNSALARIED		031 UNSALARIED		86		86	
		SUBTOTAL FOR UNSALARIED		86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			5	647,497	5	647,497	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,002,191	16	1,002,191	
SUBTOTAL FOR F/T SALARIED			16	1,002,191	16	1,002,191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			16	1,002,229	16	1,002,229	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,153,183	15	1,153,183	
SUBTOTAL FOR F/T SALARIED			15	1,153,183	15	1,153,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			15	1,153,297	15	1,153,297	
TOTAL FOR DEPUTY COMM OF MGMT			36	2,803,023	36	2,803,023	
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,644	13	909,644	
SUBTOTAL FOR F/T SALARIED			13	909,644	13	909,644	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152			152
		SUBTOTAL FOR ADD GRS PAY		152			152
		SUBTOTAL FOR BUDGET CODE 1630	13	944,645	13		944,645
		TOTAL FOR CHIEF OF CONCESSIONS	13	944,645	13		944,645
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122			5,122
		SUBTOTAL FOR F/T SALARIED		5,122			5,122
		SUBTOTAL FOR BUDGET CODE 1000		5,122			5,122
		TOTAL FOR CENTRAL OPERATIONS		5,122			5,122
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,006	5		222,620
		SUBTOTAL FOR F/T SALARIED	5	210,006	5		222,620
							12,614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162			6,162
		SUBTOTAL FOR ADD GRS PAY		6,162			6,162
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624			624
		SUBTOTAL FOR AMT TO SCHED		624			624
		SUBTOTAL FOR BUDGET CODE 1105	5	216,792	5		229,406
							12,614
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,029	4		302,029
		SUBTOTAL FOR F/T SALARIED	4	302,029	4		302,029

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,758		5,269		3,511
		SUBTOTAL FOR UNSALARIED		1,758		5,269		3,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		500		500		
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 6016	4	306,287	4	309,798		3,511
		TOTAL FOR BRONX OPERATIONS	9	523,079	9	539,204		16,125
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,895	7	343,220		23,325
		SUBTOTAL FOR F/T SALARIED	7	319,895	7	343,220		23,325
02 OTH SALARIED		022 SEASONAL POSITIONS		51,773		51,773		
		SUBTOTAL FOR OTH SALARIED		51,773		51,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		6,238		6,238		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645		
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
		SUBTOTAL FOR BUDGET CODE 1104	7	392,965	7	416,290		23,325
		TOTAL FOR BROOKLYN OPERATIONS	7	392,965	7	416,290		23,325

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXEC MGMT & ADMIN			121	9,475,670	121	9,515,120	39,450

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,475,670	121	9,515,120	39,450
FINANCIAL PLAN SAVINGS				148,554	148,554
APPROPRIATION	121	9,475,670	121	9,663,674	188,004

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,559,626	8,708,180	148,554
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	916,044	955,494	39,450
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,475,670	9,663,674	188,004



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGR	92,000-133,000	4	110,000	440,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-117,559	6	98,760	592,559
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-198,621	3	176,207	528,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,000-133,870	8	124,956	999,645
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,000-165,916	5	151,863	759,316
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,890-106,000	9	93,314	839,829
12627	ASSOCIATE STAFF ANALYST	93,000-103,000	2	98,000	196,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,800	6	57,799	346,793
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 58,000	4	50,756	203,023
56058	COMMUNITY COORDINATOR	54,100- 82,414	15	68,012	1,020,184
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,351- 89,961	14	77,522	1,085,301
12158	PROCUREMENT ANALYST	60,010- 90,000	4	76,218	304,872
TOTAL FOR OBJECT 001			87		8,369,069

POSITION SCHEDULE FOR U/A 001	87	8,369,069
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	3,270,671
TOTAL FOR U/A 001	121	11,639,740

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP0 Parks Improvement Plan - PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,557,150	90	4,557,150	
		SUBTOTAL FOR F/T SALARIED	90	4,557,150	90	4,557,150	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE IMP0	90	4,637,150	90	4,637,150	
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	494	23,567,389	494	23,567,389	
		SUBTOTAL FOR F/T SALARIED	494	23,567,389	494	23,567,389	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,298,185		1,298,185	
		SUBTOTAL FOR OTH SALARIED		1,298,185		1,298,185	
04 ADD GRS PAY		047 OVERTIME		455,000		455,000	
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000	
		SUBTOTAL FOR BUDGET CODE IMP2	494	25,320,574	494	25,320,574	
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,956			67,956-
		SUBTOTAL FOR OTH SALARIED		67,956			67,956-
		SUBTOTAL FOR BUDGET CODE Z001		67,956			67,956-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,576		7,446	187,130-
		SUBTOTAL FOR F/T SALARIED		194,576		7,446	187,130-
03 UNSALARIED		031 UNSALARIED				6,656	6,656
		SUBTOTAL FOR UNSALARIED				6,656	6,656
		SUBTOTAL FOR BUDGET CODE Z002		194,576		14,102	180,474-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968			355,968-
		SUBTOTAL FOR OTH SALARIED		355,968			355,968-
		SUBTOTAL FOR BUDGET CODE 2199		355,968			355,968-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
		SUBTOTAL FOR UNSALARIED		375,000		375,000	
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
		SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	851,226	9	851,226	
		SUBTOTAL FOR F/T SALARIED	9	851,226	9	851,226	
03 UNSALARIED		031 UNSALARIED		6,011		6,011	
		SUBTOTAL FOR UNSALARIED		6,011		6,011	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	858,271	9	858,271	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,902,734	61	5,902,734	15-
		SUBTOTAL FOR F/T SALARIED	76	5,902,734	61	5,902,734	15-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		1,904		1,904	
		SUBTOTAL FOR UNSALARIED		1,904		1,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543	
		SUBTOTAL FOR BUDGET CODE 2278	76	6,236,181	61	6,236,181	15-
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,792	13	1,152,792	
		SUBTOTAL FOR F/T SALARIED	13	1,152,792	13	1,152,792	
04 ADD GRS PAY		047 OVERTIME		958		958	
		SUBTOTAL FOR ADD GRS PAY		958		958	
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,750	13	1,153,750	
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,761	11	908,761	
		SUBTOTAL FOR F/T SALARIED	11	908,761	11	908,761	
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
		SUBTOTAL FOR UNSALARIED		1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			11	947,682	11	947,682	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,296	9	528,296	
SUBTOTAL FOR F/T SALARIED			9	528,296	9	528,296	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	559,809	9	559,809	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,245	2	205,245	
SUBTOTAL FOR F/T SALARIED			2	205,245	2	205,245	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	215,204	2	215,204	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,576	8	418,576	
SUBTOTAL FOR F/T SALARIED			8	418,576	8	418,576	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	439,867	8	439,867	
BUDGET CODE: 2287 Human Resources Operations							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,842,976	37	3,842,976	
		SUBTOTAL FOR F/T SALARIED	37	3,842,976	37	3,842,976	
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566	
		SUBTOTAL FOR OTH SALARIED		226,566		226,566	
03 UNSALARIED		031 UNSALARIED		2,794		2,794	
		SUBTOTAL FOR UNSALARIED		2,794		2,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499	
		SUBTOTAL FOR BUDGET CODE 2287	37	4,117,835	37	4,117,835	
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500	
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500	
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2495					
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821	
		SUBTOTAL FOR F/T SALARIED		6,821		6,821	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
		SUBTOTAL FOR OTH SALARIED		2,799		2,799	
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000	
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000	
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000	
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000	
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000	
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000	
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,601	5	291,601	
		SUBTOTAL FOR F/T SALARIED	5	291,601	5	291,601	
		SUBTOTAL FOR BUDGET CODE 2650	5	291,601	5	291,601	
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918	
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065	
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983	
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,232		105,877	225,355-
		SUBTOTAL FOR F/T SALARIED		331,232		105,877	225,355-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445	
		SUBTOTAL FOR OTH SALARIED		3,445		3,445	
03 UNSALARIED		031 UNSALARIED		305,673		9,124	296,549-
		SUBTOTAL FOR UNSALARIED		305,673		9,124	296,549-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	
		SUBTOTAL FOR BUDGET CODE 5013		690,000		168,096	521,904-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED				811		811	
SUBTOTAL FOR BUDGET CODE 6798				811		811	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		308,912		4,944	303,968-
SUBTOTAL FOR OTH SALARIED				308,912		4,944	303,968-
SUBTOTAL FOR BUDGET CODE 6800				308,912		4,944	303,968-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390	
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390	
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390	
TOTAL FOR			848	53,394,745	833	51,964,475	15-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5888 Randall's Island Living Shoreline							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,798		66,010	41,212
SUBTOTAL FOR OTH SALARIED				24,798		66,010	41,212
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,931		37,085	23,154
SUBTOTAL FOR FRINGE BENES				13,931		37,085	23,154
SUBTOTAL FOR BUDGET CODE 5888				38,729		103,095	64,366
TOTAL FOR CAPITAL PROJECTS				38,729		103,095	64,366
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,024	6	503,024	
		SUBTOTAL FOR F/T SALARIED	6	503,024	6	503,024	
		SUBTOTAL FOR BUDGET CODE 2493	6	503,024	6	503,024	
		TOTAL FOR DEPUTY COMM OF MGMT	6	503,024	6	503,024	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	396,712	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: CRC2 Citywide Cleanup Corps PS							
02 OTH SALARIED		022 SEASONAL POSITIONS		661,219		661,219-	
		SUBTOTAL FOR OTH SALARIED		661,219		661,219-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60		60-	
		042 LONGEVITY DIFFERENTIAL		13		13-	
		043 SHIFT DIFFERENTIAL		1,937		1,937-	
		045 HOLIDAY PAY		2,520		2,520-	
		047 OVERTIME		17,927		17,927-	
		049 BACKPAY - PRIOR YEARS		644		644-	
		SUBTOTAL FOR ADD GRS PAY		23,101		23,101-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE CRC2				684,320			684,320-
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS		2		2	
SUBTOTAL FOR OTH SALARIED				2		2	
03 UNSALARIED		031 UNSALARIED		1		1	
SUBTOTAL FOR UNSALARIED				1		1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE Z030				3		3	
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,019,977	74	4,003,381	16,596-
SUBTOTAL FOR F/T SALARIED			74	4,019,977	74	4,003,381	16,596-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		5,978		5,978	
SUBTOTAL FOR OTH SALARIED				72,084		72,084	
03 UNSALARIED		031 UNSALARIED		1,410		1,410	
SUBTOTAL FOR UNSALARIED				1,410		1,410	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
SUBTOTAL FOR FRINGE BENES				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2210			74	4,232,471	74	4,215,875	16,596-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000	
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,078,485	26	2,878,485	800,000
		SUBTOTAL FOR F/T SALARIED	26	2,078,485	26	2,878,485	800,000
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213	
		022 SEASONAL POSITIONS		38,009		38,009	
		SUBTOTAL FOR OTH SALARIED		46,222		46,222	
03 UNSALARIED		031 UNSALARIED		27,799		27,799	
		SUBTOTAL FOR UNSALARIED		27,799		27,799	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
		SUBTOTAL FOR FRINGE BENES		188,797		188,797	
		SUBTOTAL FOR BUDGET CODE 2290	26	2,925,244	26	3,725,244	800,000
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	868,001	12	868,001	
		SUBTOTAL FOR F/T SALARIED	12	868,001	12	868,001	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	918,386	12	918,386	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
		SUBTOTAL FOR F/T SALARIED	11	849,408	11	849,408	
		SUBTOTAL FOR BUDGET CODE 2294	11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,441,964	10	1,402,024	39,940-
		SUBTOTAL FOR F/T SALARIED	10	1,441,964	10	1,402,024	39,940-
		SUBTOTAL FOR BUDGET CODE 2295	10	1,441,964	10	1,402,024	39,940-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		1		1		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
		SUBTOTAL FOR FRINGE BENES		1		1		
		SUBTOTAL FOR BUDGET CODE 2297		2		2		
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		51,665,755		47,701,108		3,964,647-
		SUBTOTAL FOR OTH SALARIED		51,665,755		47,701,108		3,964,647-
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481		
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671		
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671		
		SUBTOTAL FOR BUDGET CODE 2299		54,098,907		50,134,260		3,964,647-
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851		
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851		
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,364	1	145,364		
		SUBTOTAL FOR F/T SALARIED	1	145,364	1	145,364		
		SUBTOTAL FOR BUDGET CODE 2891	1	145,364	1	145,364		
BUDGET CODE: 2921 Greenthumb (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,407	17	816,641	17	806,234
		SUBTOTAL FOR F/T SALARIED		10,407	17	816,641	17	806,234
02 OTH SALARIED		022 SEASONAL POSITIONS				6,783		6,783

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 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED						6,783		6,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,314		16,314
		042 LONGEVITY DIFFERENTIAL				11,558		11,558
		043 SHIFT DIFFERENTIAL				3,550		3,550
		045 HOLIDAY PAY				9,650		9,650
		047 OVERTIME				12,500		12,500
		061 SUPPER MONEY				2,000		2,000
SUBTOTAL FOR ADD GRS PAY						55,572		55,572
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				56,105		56,105
SUBTOTAL FOR AMT TO SCHED						56,105		56,105
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,212		3,212
SUBTOTAL FOR FRINGE BENES						3,212		3,212
SUBTOTAL FOR BUDGET CODE 2921				10,407	17	938,313	17	927,906
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	759,234			17-	759,234-
SUBTOTAL FOR F/T SALARIED			17	759,234			17-	759,234-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783				6,783-
SUBTOTAL FOR OTH SALARIED				6,783				6,783-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314				10,314-
		042 LONGEVITY DIFFERENTIAL		5,558				5,558-
		043 SHIFT DIFFERENTIAL		3,550				3,550-
		045 HOLIDAY PAY		9,650				9,650-
		047 OVERTIME		6,500				6,500-
SUBTOTAL FOR ADD GRS PAY				35,572				35,572-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105				56,105-
SUBTOTAL FOR AMT TO SCHED				56,105				56,105-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212				1,212-
SUBTOTAL FOR FRINGE BENES				1,212				1,212-
SUBTOTAL FOR BUDGET CODE 2922			17	858,906			17-	858,906-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
						# POS	AMOUNT	
BUDGET CODE: 2924 MINIPOOLS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,436				58,436-
		SUBTOTAL FOR F/T SALARIED		58,436				58,436-
02 OTH SALARIED		022 SEASONAL POSITIONS		358,852			439,995	81,143
		SUBTOTAL FOR OTH SALARIED		358,852			439,995	81,143
04 ADD GRS PAY		047 OVERTIME		22,707				22,707-
		SUBTOTAL FOR ADD GRS PAY		22,707				22,707-
		SUBTOTAL FOR BUDGET CODE 2924		439,995			439,995	
BUDGET CODE: 2935 GreenThumb : Public Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000				47,000-
		SUBTOTAL FOR F/T SALARIED		47,000				47,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000				6,000-
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		047 OVERTIME		6,000				6,000-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 2935		69,000				69,000-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986				9,986-
		SUBTOTAL FOR F/T SALARIED		9,986				9,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168				24,168-
		SUBTOTAL FOR OTH SALARIED		24,168				24,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,371				17,371-
		SUBTOTAL FOR FRINGE BENES		17,371				17,371-
		SUBTOTAL FOR BUDGET CODE 5020		51,525				51,525-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,688			2-	122,688-
		SUBTOTAL FOR F/T SALARIED	2	122,688			2-	122,688-
03 UNSALARIED		031 UNSALARIED		36,668				36,668-
		SUBTOTAL FOR UNSALARIED		36,668				36,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,049				81,049-
		SUBTOTAL FOR FRINGE BENES		81,049				81,049-
		SUBTOTAL FOR BUDGET CODE 5269	2	240,405			2-	240,405-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		32,387				32,387-
		SUBTOTAL FOR OTH SALARIED		32,387				32,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,711				16,711-
		SUBTOTAL FOR FRINGE BENES		16,711				16,711-
		SUBTOTAL FOR BUDGET CODE 5277		49,098				49,098-
BUDGET CODE: 5286 NHT #1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5	282,129		
		SUBTOTAL FOR F/T SALARIED	5	282,129	5	282,129		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418		139,418		
		SUBTOTAL FOR FRINGE BENES		139,418		139,418		
		SUBTOTAL FOR BUDGET CODE 5286	5	421,547	5	421,547		
BUDGET CODE: 5291 Natural Resources Group								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,437				4,437-
		SUBTOTAL FOR OTH SALARIED		4,437				4,437-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,256				2,256-
		SUBTOTAL FOR FRINGE BENES		2,256				2,256-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5291				6,693				6,693-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
02	OTH	SALARIED		34,623				34,623-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				34,623				34,623-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		17,609				17,609-
SUBTOTAL FOR FRINGE BENES				17,609				17,609-
SUBTOTAL FOR BUDGET CODE 5500				52,232				52,232-
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP								
02	OTH	SALARIED		25,376				25,376-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				25,376				25,376-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,256				14,256-
SUBTOTAL FOR FRINGE BENES				14,256				14,256-
SUBTOTAL FOR BUDGET CODE 5616				39,632				39,632-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
01	F/T	SALARIED		2,018				2,018-
		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED				2,018				2,018-
02	OTH	SALARIED		8,925				8,925-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				8,925				8,925-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		5,566				5,566-
SUBTOTAL FOR FRINGE BENES				5,566				5,566-
SUBTOTAL FOR BUDGET CODE 5770				16,509				16,509-
BUDGET CODE: 5772 Bronx River Channel								
02	OTH	SALARIED		33,143				33,143-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				33,143				33,143-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857				16,857-	
		SUBTOTAL FOR FRINGE BENES		16,857				16,857-	
		SUBTOTAL FOR BUDGET CODE 5772		50,000				50,000-	
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,143				33,143-	
		SUBTOTAL FOR OTH SALARIED		33,143				33,143-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857				16,857-	
		SUBTOTAL FOR FRINGE BENES		16,857				16,857-	
		SUBTOTAL FOR BUDGET CODE 5787		50,000				50,000-	
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,714		35,402		25,312-	
		SUBTOTAL FOR OTH SALARIED		60,714		35,402		25,312-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,878		18,006		12,872-	
		SUBTOTAL FOR FRINGE BENES		30,878		18,006		12,872-	
		SUBTOTAL FOR BUDGET CODE 5932		91,592		53,408		38,184-	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,290				1,290-	
		SUBTOTAL FOR F/T SALARIED		1,290				1,290-	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,156				4,156-	
		SUBTOTAL FOR OTH SALARIED		4,156				4,156-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,060				3,060-	
		SUBTOTAL FOR FRINGE BENES		3,060				3,060-	
		SUBTOTAL FOR BUDGET CODE 5936		8,506				8,506-	
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,587				55,587-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR OTH SALARIED		55,587			55,587-
06		FRINGE BENES		28,272			28,272-
	089	FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		28,272			28,272-
		SUBTOTAL FOR BUDGET CODE 5950		83,859			83,859-
		TOTAL FOR CENTRAL OPERATIONS	174	70,276,271	172	65,684,125	2-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01		F/T SALARIED		87,753		87,753	
	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED		87,753		87,753	
03		UNSALARIED		3,520		3,520	
	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED		3,520		3,520	
		SUBTOTAL FOR BUDGET CODE 2881		91,273		91,273	
		TOTAL FOR CENTRAL RECREATION		91,273		91,273	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01		F/T SALARIED	6	484,289	6	484,289	
	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	6	484,289	6	484,289	
03		UNSALARIED		1,477		1,477	
	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
		SUBTOTAL FOR BUDGET CODE 2270	6	485,766	6	485,766	
BUDGET CODE: 2272 SPECIAL EVENTS							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,476	13	1,312,476		
		SUBTOTAL FOR F/T SALARIED	13	1,312,476	13	1,312,476		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102		
		SUBTOTAL FOR OTH SALARIED		1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92		
		SUBTOTAL FOR UNSALARIED		92		92		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498		
		SUBTOTAL FOR BUDGET CODE 2272	13	1,344,168	13	1,344,168		
		TOTAL FOR CITYWIDE SERVICES	19	1,829,934	19	1,829,934		
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	927,537	15	927,537		
		SUBTOTAL FOR F/T SALARIED	15	927,537	15	927,537		
		SUBTOTAL FOR BUDGET CODE 2100	15	927,537	15	927,537		
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022		
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022		
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022		
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	284	16,026,595	289	16,218,164	5	191,569
		SUBTOTAL FOR F/T SALARIED	284	16,026,595	289	16,218,164	5	191,569
02 OTH SALARIED		021 PART-TIME POSITIONS		70,339		70,339		

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		022 SEASONAL POSITIONS		4,968,972		4,971,118	2,146
		SUBTOTAL FOR OTH SALARIED		5,039,311		5,041,457	2,146
03 UNSALARIED		031 UNSALARIED		43,207		43,384	177
		SUBTOTAL FOR UNSALARIED		43,207		43,384	177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223	
		042 LONGEVITY DIFFERENTIAL		530,864		530,864	
		043 SHIFT DIFFERENTIAL		163,101		163,101	
		045 HOLIDAY PAY		498,527		498,527	
		047 OVERTIME		1,358,436		1,358,436	
		SUBTOTAL FOR ADD GRS PAY		3,627,151		3,627,151	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965	
		SUBTOTAL FOR FRINGE BENES		114,965		114,965	
		SUBTOTAL FOR BUDGET CODE 2300	284	24,851,229	289	25,045,121	5 193,892
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168	
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,707,256	29	2,707,256	
		SUBTOTAL FOR F/T SALARIED	29	2,707,256	29	2,707,256	
		SUBTOTAL FOR BUDGET CODE 2700	29	2,707,256	29	2,707,256	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
		SUBTOTAL FOR UNSALARIED		1,067		1,067	
		SUBTOTAL FOR BUDGET CODE 2800		4,243		4,243	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5834 Bronx River Alliance Crew Chief								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,781				26,781-
		SUBTOTAL FOR F/T SALARIED		26,781				26,781-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,202				3,202-
		SUBTOTAL FOR OTH SALARIED		3,202				3,202-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,798				1,798-
		SUBTOTAL FOR FRINGE BENES		1,798				1,798-
		SUBTOTAL FOR BUDGET CODE 5834		31,781				31,781-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,410	6	281,410		
		SUBTOTAL FOR F/T SALARIED	6	281,410	6	281,410		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,968		136,968		
		SUBTOTAL FOR FRINGE BENES		136,968		136,968		
		SUBTOTAL FOR BUDGET CODE 5890	6	418,378	6	418,378		
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		32,945		32,945		
		SUBTOTAL FOR OTH SALARIED		32,945		32,945		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,755		16,755		
		SUBTOTAL FOR FRINGE BENES		16,755		16,755		
		SUBTOTAL FOR BUDGET CODE 5938		49,700		49,700		
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP								
02 OTH SALARIED		022 SEASONAL POSITIONS		54,566				54,566-
		SUBTOTAL FOR OTH SALARIED		54,566				54,566-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,752				27,752-
		SUBTOTAL FOR FRINGE BENES		27,752				27,752-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5947				82,318			82,318-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,463	3	207,122	17,659
SUBTOTAL FOR F/T SALARIED			3	189,463	3	207,122	17,659
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			3	196,059	3	213,718	17,659
TOTAL FOR BRONX OPERATIONS			366	32,257,691	371	32,355,143	5 97,452
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,189,233	20	1,189,233	
SUBTOTAL FOR F/T SALARIED			20	1,189,233	20	1,189,233	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2120			20	1,189,347	20	1,189,347	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208	

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	325	18,604,303	331	18,849,503	6 245,200
		SUBTOTAL FOR F/T SALARIED	325	18,604,303	331	18,849,503	6 245,200
02 OTH SALARIED		021 PART-TIME POSITIONS		80,537		80,537	
		022 SEASONAL POSITIONS		9,975,717		9,979,166	3,449
		SUBTOTAL FOR OTH SALARIED		10,056,254		10,059,703	3,449
03 UNSALARIED		031 UNSALARIED		238,878		239,279	401
		SUBTOTAL FOR UNSALARIED		238,878		239,279	401
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452	
		042 LONGEVITY DIFFERENTIAL		669,829		669,829	
		043 SHIFT DIFFERENTIAL		256,278		256,278	
		045 HOLIDAY PAY		632,083		632,083	
		047 OVERTIME		1,957,557		1,957,557	
		SUBTOTAL FOR ADD GRS PAY		4,911,199		4,911,199	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518	
		SUBTOTAL FOR FRINGE BENES		123,518		123,518	
		SUBTOTAL FOR BUDGET CODE 2320	325	33,934,152	331	34,183,202	6 249,050
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
		SUBTOTAL FOR OTH SALARIED		353		353	
		SUBTOTAL FOR BUDGET CODE 2330		353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,654,981	23	1,654,981	
		SUBTOTAL FOR F/T SALARIED	23	1,654,981	23	1,654,981	
		SUBTOTAL FOR BUDGET CODE 2520	23	1,654,981	23	1,654,981	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,147,536	48		4,147,536
		SUBTOTAL FOR F/T SALARIED	48	4,147,536	48		4,147,536
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002			5,002
		SUBTOTAL FOR OTH SALARIED		5,002			5,002
		SUBTOTAL FOR BUDGET CODE 2720	48	4,152,538	48		4,152,538
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674			7,674
		SUBTOTAL FOR F/T SALARIED		7,674			7,674
03 UNSALARIED		031 UNSALARIED		1,456			1,456
		SUBTOTAL FOR UNSALARIED		1,456			1,456
		SUBTOTAL FOR BUDGET CODE 2820		9,130			9,130
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,410		1-	43,410-
		SUBTOTAL FOR F/T SALARIED	1	43,410		1-	43,410-
02 OTH SALARIED		022 SEASONAL POSITIONS		64,520			64,520-
		SUBTOTAL FOR OTH SALARIED		64,520			64,520-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,893			54,893-
		SUBTOTAL FOR FRINGE BENES		54,893			54,893-
		SUBTOTAL FOR BUDGET CODE 5112	1	162,823		1-	162,823-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		37,793			37,793-
		SUBTOTAL FOR OTH SALARIED		37,793			37,793-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,221			19,221-
		SUBTOTAL FOR FRINGE BENES		19,221			19,221-
		SUBTOTAL FOR BUDGET CODE 5235		57,014			57,014-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02 OTH SALARIED		022 SEASONAL POSITIONS		34,755				34,755-
		SUBTOTAL FOR OTH SALARIED		34,755				34,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,677				17,677-
		SUBTOTAL FOR FRINGE BENES		17,677				17,677-
		SUBTOTAL FOR BUDGET CODE 5440		52,432				52,432-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		93,341				93,341-
		SUBTOTAL FOR OTH SALARIED		93,341				93,341-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		3,500				3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433				433-
		089 FRINGE BENEFITS-OTHER		49,473				49,473-
		SUBTOTAL FOR FRINGE BENES		49,906				49,906-
		SUBTOTAL FOR BUDGET CODE 5745		146,747				146,747-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1		118,291	
		SUBTOTAL FOR F/T SALARIED	1	118,291	1		118,291	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600			55,600	
		SUBTOTAL FOR FRINGE BENES		55,600			55,600	
		SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1		173,891	
BUDGET CODE: 5997 Prospect Park Plaza								
02 OTH SALARIED		022 SEASONAL POSITIONS		29,531			30,417	886
		SUBTOTAL FOR OTH SALARIED		29,531			30,417	886

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,178		14,603	425
		SUBTOTAL FOR FRINGE BENES		14,178		14,603	425
		SUBTOTAL FOR BUDGET CODE 5997		43,709		45,020	1,311
TOTAL FOR BROOKLYN OPERATIONS			435	43,593,325	440	43,424,670	5 168,655-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,330,299	24	1,330,299	
		SUBTOTAL FOR F/T SALARIED	24	1,330,299	24	1,330,299	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,330,755	24	1,330,755	
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,824	18	2,033,824	
		SUBTOTAL FOR F/T SALARIED	18	2,033,824	18	2,033,824	
		SUBTOTAL FOR BUDGET CODE 2141	18	2,033,824	18	2,033,824	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	18,847,486	338	19,205,429	7 357,943
		SUBTOTAL FOR F/T SALARIED	331	18,847,486	338	19,205,429	7 357,943
02 OTH SALARIED		021 PART-TIME POSITIONS		82,106		82,106	
		022 SEASONAL POSITIONS		7,309,139		7,310,373	1,234
		SUBTOTAL FOR OTH SALARIED		7,391,245		7,392,479	1,234
03 UNSALARIED		031 UNSALARIED		591,597		598,723	7,126
		SUBTOTAL FOR UNSALARIED		591,597		598,723	7,126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		668,584		668,584	
		043 SHIFT DIFFERENTIAL		314,332		314,332	
		045 HOLIDAY PAY		747,209		747,209	
		047 OVERTIME		2,620,487		2,620,487	
		SUBTOTAL FOR ADD GRS PAY		5,782,070		5,782,070	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946	
		SUBTOTAL FOR FRINGE BENES		124,946		124,946	
		SUBTOTAL FOR BUDGET CODE 2340	331	32,737,344	338	33,103,647	7
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,351,565	36	3,351,565	
		SUBTOTAL FOR F/T SALARIED	36	3,351,565	36	3,351,565	
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		13,985	
		SUBTOTAL FOR OTH SALARIED		13,985		13,985	
		SUBTOTAL FOR BUDGET CODE 2740	36	3,365,550	36	3,365,550	
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
		SUBTOTAL FOR F/T SALARIED		11,546		11,546	
03 UNSALARIED		031 UNSALARIED		3,788		3,788	
		SUBTOTAL FOR UNSALARIED		3,788		3,788	
		SUBTOTAL FOR BUDGET CODE 2840		15,334		15,334	
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,148			1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	66,148			1-	66,148-
02	OTH	SALARIED						
		022 SEASONAL POSITIONS		81,281				81,281-
SUBTOTAL FOR OTH SALARIED				81,281				81,281-
03	UN	SALARIED						
		031 UNSALARIED		155,813				155,813-
SUBTOTAL FOR UNSALARIED				155,813				155,813-
04	ADD	GRS PAY						
		061 SUPPER MONEY		131				131-
SUBTOTAL FOR ADD GRS PAY				131				131-
06	FRINGE	BENES						
		064 ALLOWANCE FOR UNIFORMS		420				420-
		089 FRINGE BENEFITS-OTHER		154,228				154,228-
SUBTOTAL FOR FRINGE BENES				154,648				154,648-
SUBTOTAL FOR BUDGET CODE 5113			1	458,021			1-	458,021-
BUDGET CODE: 5232 Washington Street Market Park								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement								
03	UN	SALARIED						
		031 UNSALARIED		30,382				30,382-
SUBTOTAL FOR UNSALARIED				30,382				30,382-
06	FRINGE	BENES						
		089 FRINGE BENEFITS-OTHER		15,452				15,452-
SUBTOTAL FOR FRINGE BENES				15,452				15,452-
SUBTOTAL FOR BUDGET CODE 5240				45,834				45,834-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01	F/T	SALARIED						
		001 FULL YEAR POSITIONS	2	285,600	2	285,600		
SUBTOTAL FOR F/T SALARIED			2	285,600	2	285,600		
SUBTOTAL FOR BUDGET CODE 5244			2	285,600	2	285,600		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5251 MANH M&O PRIVATE								
02 OTH SALARIED		022 SEASONAL POSITIONS		29,167				29,167-
		SUBTOTAL FOR OTH SALARIED		29,167				29,167-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,833				14,833-
		SUBTOTAL FOR FRINGE BENES		14,833				14,833-
		SUBTOTAL FOR BUDGET CODE 5251		44,000				44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,224			11-	532,224-
		SUBTOTAL FOR F/T SALARIED	11	532,224			11-	532,224-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,917				31,917-
		SUBTOTAL FOR OTH SALARIED		31,917				31,917-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		286,922				286,922-
		SUBTOTAL FOR FRINGE BENES		286,922				286,922-
		SUBTOTAL FOR BUDGET CODE 5255	11	851,063			11-	851,063-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,873			5-	250,873-
		SUBTOTAL FOR F/T SALARIED	5	250,873			5-	250,873-
02 OTH SALARIED		022 SEASONAL POSITIONS		18,535				18,535-
		SUBTOTAL FOR OTH SALARIED		18,535				18,535-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		6,015				6,015-
		SUBTOTAL FOR ADD GRS PAY		13,015				13,015-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,642				143,642-
		SUBTOTAL FOR FRINGE BENES		143,642				143,642-
		SUBTOTAL FOR BUDGET CODE 5273	5	426,065			5-	426,065-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5295 MADISON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,323			2-	40,323-
		SUBTOTAL FOR F/T SALARIED	2	40,323			2-	40,323-
02 OTH SALARIED		022 SEASONAL POSITIONS		57,869				57,869-
		SUBTOTAL FOR OTH SALARIED		57,869				57,869-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		4,500				4,500-
		045 HOLIDAY PAY		5,500				5,500-
		047 OVERTIME		6,000				6,000-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		21,100				21,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644				644-
		089 FRINGE BENEFITS-OTHER		67,379				67,379-
		SUBTOTAL FOR FRINGE BENES		68,023				68,023-
		SUBTOTAL FOR BUDGET CODE 5295	2	187,315			2-	187,315-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,695				33,695-
		SUBTOTAL FOR OTH SALARIED		33,695				33,695-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20				20-
		045 HOLIDAY PAY		100				100-
		047 OVERTIME		7,200				7,200-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		7,570				7,570-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,962				20,962-
		SUBTOTAL FOR FRINGE BENES		20,962				20,962-
		SUBTOTAL FOR BUDGET CODE 5660		62,227				62,227-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5	233,136		
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,138		112,138	
		SUBTOTAL FOR FRINGE BENES		112,138		112,138	
		SUBTOTAL FOR BUDGET CODE 5713	5	345,274	5	345,274	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		45,213			45,213-
		SUBTOTAL FOR OTH SALARIED		45,213			45,213-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,995			22,995-
		SUBTOTAL FOR FRINGE BENES		22,995			22,995-
		SUBTOTAL FOR BUDGET CODE 5725		68,208			68,208-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,260		9-	430,260-
		SUBTOTAL FOR F/T SALARIED	9	430,260		9-	430,260-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,025			23,025-
		SUBTOTAL FOR OTH SALARIED		23,025			23,025-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		042 LONGEVITY DIFFERENTIAL		14,000			14,000-
		045 HOLIDAY PAY		5,000			5,000-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000			5,000-
		089 FRINGE BENEFITS-OTHER		255,954			255,954-
		SUBTOTAL FOR FRINGE BENES		260,954			260,954-
		SUBTOTAL FOR BUDGET CODE 5802	9	734,239		9-	734,239-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,264	15	686,264	
		SUBTOTAL FOR F/T SALARIED	15	686,264	15	686,264	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		161,683		161,683	
		SUBTOTAL FOR OTH SALARIED		161,683		161,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,276		414,276	
		SUBTOTAL FOR FRINGE BENES		414,276		414,276	
		SUBTOTAL FOR BUDGET CODE 5820	15	1,262,223	15	1,262,223	
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951	
		SUBTOTAL FOR F/T SALARIED	1	96,951	1	96,951	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705	
		089 FRINGE BENEFITS-OTHER		45,325		45,325	
		SUBTOTAL FOR FRINGE BENES		46,030		46,030	
		SUBTOTAL FOR BUDGET CODE 5909	1	142,981	1	142,981	
		TOTAL FOR MANHATTAN OPERATIONS	479	45,540,152	458	43,029,483	21- 2,510,669-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,134	24	1,376,134	
		SUBTOTAL FOR F/T SALARIED	24	1,376,134	24	1,376,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2160	24	1,376,248	24	1,376,248	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR F/T SALARIED	18	2,134,767	18	2,134,767	
		SUBTOTAL FOR BUDGET CODE 2161	18	2,134,767	18	2,134,767	
			3820				

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	19,702,154	292	20,006,465	6 304,311
		SUBTOTAL FOR F/T SALARIED	286	19,702,154	292	20,006,465	6 304,311
02 OTH SALARIED		021 PART-TIME POSITIONS		70,862		70,862	
		022 SEASONAL POSITIONS		8,415,912		8,419,417	3,505
		SUBTOTAL FOR OTH SALARIED		8,486,774		8,490,279	3,505
03 UNSALARIED		031 UNSALARIED		404,456		405,697	1,241
		SUBTOTAL FOR UNSALARIED		404,456		405,697	1,241
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212	
		042 LONGEVITY DIFFERENTIAL		640,507		640,507	
		043 SHIFT DIFFERENTIAL		284,986		284,986	
		045 HOLIDAY PAY		579,124		579,124	
		047 OVERTIME		2,154,664		2,154,664	
		SUBTOTAL FOR ADD GRS PAY		5,013,493		5,013,493	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		130,315		130,315	
		SUBTOTAL FOR FRINGE BENES		130,315		130,315	
		SUBTOTAL FOR BUDGET CODE 2360	286	33,737,192	292	34,046,249	6 309,057
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769	
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
		SUBTOTAL FOR FRINGE BENES		1,688		1,688	
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897		
03 UNSALARIED		031 UNSALARIED		668		668		
		SUBTOTAL FOR UNSALARIED		668		668		
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,347,240	36	3,347,240		
		SUBTOTAL FOR F/T SALARIED	36	3,347,240	36	3,347,240		
		SUBTOTAL FOR BUDGET CODE 2760	36	3,347,240	36	3,347,240		
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176		
		SUBTOTAL FOR F/T SALARIED		3,176		3,176		
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176		
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474		
		SUBTOTAL FOR F/T SALARIED		221,474		221,474		
03 UNSALARIED		031 UNSALARIED		11,358		12,521		1,163
		SUBTOTAL FOR UNSALARIED		11,358		12,521		1,163
		SUBTOTAL FOR BUDGET CODE 2861		232,832		233,995		1,163
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		139,087				139,087-
		SUBTOTAL FOR OTH SALARIED		139,087				139,087-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,740				70,740-
		SUBTOTAL FOR FRINGE BENES		70,740				70,740-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5621				209,827				209,827-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY								
02	OTH	SALARIED		21,156				21,156-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				21,156				21,156-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		10,760				10,760-
SUBTOTAL FOR FRINGE BENES				10,760				10,760-
SUBTOTAL FOR BUDGET CODE 5766				31,916				31,916-
BUDGET CODE: 5814 Queens Plaza Project Area								
01	F/T	SALARIED		25,508				25,508-
		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED				25,508				25,508-
04	ADD	GRS PAY						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,973				12,973-
SUBTOTAL FOR FRINGE BENES				12,973				12,973-
SUBTOTAL FOR BUDGET CODE 5814				38,481				38,481-
BUDGET CODE: 5911 Arverne Central Park Reserve								
01	F/T	SALARIED	2	49,312		2-		49,312-
		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED			2	49,312		2-		49,312-
02	OTH	SALARIED		32,355				32,355-
		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED				32,355				32,355-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		45,881				45,881-
SUBTOTAL FOR FRINGE BENES				45,881				45,881-
SUBTOTAL FOR BUDGET CODE 5911			2	127,548		2-		127,548-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02 OTH SALARIED		022 SEASONAL POSITIONS		12,576			12,576-
		SUBTOTAL FOR OTH SALARIED		12,576			12,576-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,396			6,396-
		SUBTOTAL FOR FRINGE BENES		6,396			6,396-
		SUBTOTAL FOR BUDGET CODE 5940		18,972			18,972-
		TOTAL FOR QUEENS OPERATIONS	430	45,225,879	434	45,109,355	4 116,524-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	686,756	11	686,756	
		SUBTOTAL FOR F/T SALARIED	11	686,756	11	686,756	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 2180	11	686,908	11	686,908	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172	
		SUBTOTAL FOR F/T SALARIED	28	1,986,172	28	1,986,172	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2181	28	2,370,672	28	2,370,672	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659		
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	8,847,009	156	9,020,810	3	173,801
SUBTOTAL FOR F/T SALARIED			153	8,847,009	156	9,020,810	3	173,801
02 OTH SALARIED		021 PART-TIME POSITIONS		37,915		37,915		
		022 SEASONAL POSITIONS		3,013,868		3,016,806		2,938
SUBTOTAL FOR OTH SALARIED				3,051,783		3,054,721		2,938
03 UNSALARIED		031 UNSALARIED		132,749		132,749		
SUBTOTAL FOR UNSALARIED				132,749		132,749		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505		
		042 LONGEVITY DIFFERENTIAL		281,419		281,419		
		043 SHIFT DIFFERENTIAL		80,905		80,905		
		045 HOLIDAY PAY		254,731		254,731		
		047 OVERTIME		674,477		674,477		
		049 BACKPAY - PRIOR YEARS		1,614				1,614-
SUBTOTAL FOR ADD GRS PAY				1,945,651		1,944,037		1,614-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387		
SUBTOTAL FOR FRINGE BENES				46,387		46,387		
SUBTOTAL FOR BUDGET CODE 2380			153	14,023,579	156	14,198,704	3	175,125
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,540,831	22	1,540,831		
SUBTOTAL FOR F/T SALARIED			22	1,540,831	22	1,540,831		
SUBTOTAL FOR BUDGET CODE 2580			22	1,540,831	22	1,540,831		
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,947	22	2,113,947		
SUBTOTAL FOR F/T SALARIED			22	2,113,947	22	2,113,947		
SUBTOTAL FOR BUDGET CODE 2780			22	2,113,947	22	2,113,947		
			3825					

EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,166			6,166-
		SUBTOTAL FOR OTH SALARIED		6,166			6,166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,464			3,464-
		SUBTOTAL FOR FRINGE BENES		3,464			3,464-
		SUBTOTAL FOR BUDGET CODE 5280		9,630			9,630-
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,891			19,891-
		SUBTOTAL FOR OTH SALARIED		19,891			19,891-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,117			10,117-
		SUBTOTAL FOR FRINGE BENES		10,117			10,117-
		SUBTOTAL FOR BUDGET CODE 5788		30,008			30,008-
		TOTAL FOR STATEN ISLAND OPERATIONS	239	20,925,234	242	21,060,721	3 135,487
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,743	9	523,743	
		SUBTOTAL FOR F/T SALARIED	9	523,743	9	523,743	
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		750,300		750,300	
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969	
		SUBTOTAL FOR BUDGET CODE 2590	9	1,652,407	9	1,652,407	



EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,391,076	17	1,391,076	
		SUBTOTAL FOR F/T SALARIED	17	1,391,076	17	1,391,076	
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,473,185	17	1,473,185	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
		SUBTOTAL FOR F/T SALARIED		7,597		7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538	
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
SUBTOTAL FOR F/T SALARIED			21	1,461,905	21	1,461,905	
SUBTOTAL FOR BUDGET CODE 2690			21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	9,016,043	87	9,016,043	
SUBTOTAL FOR F/T SALARIED			87	9,016,043	87	9,016,043	
02 OTH SALARIED		022 SEASONAL POSITIONS		456,784		456,784	
SUBTOTAL FOR OTH SALARIED				456,784		456,784	
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
SUBTOTAL FOR UNSALARIED				4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
SUBTOTAL FOR ADD GRS PAY				107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			87	9,595,759	87	9,595,759	
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,059	1	147,059	
SUBTOTAL FOR F/T SALARIED			1	147,059	1	147,059	
SUBTOTAL FOR BUDGET CODE 2791			1	147,059	1	147,059	
TOTAL FOR FIVE BORO			153	15,973,881	153	15,973,881	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	15,324,943	304	15,324,943	
		SUBTOTAL FOR F/T SALARIED	304	15,324,943	304	15,324,943	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		9,017,495		6,485,745	2,531,750-
		SUBTOTAL FOR OTH SALARIED		9,017,548		6,485,798	2,531,750-
03 UNSALARIED		031 UNSALARIED		253,349		253,349	
		SUBTOTAL FOR UNSALARIED		253,349		253,349	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000	
		SUBTOTAL FOR FRINGE BENES		21,000		21,000	
		SUBTOTAL FOR BUDGET CODE 2890	304	25,167,840	304	22,636,090	2,531,750-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137	
		SUBTOTAL FOR F/T SALARIED	32	1,383,137	32	1,383,137	
03 UNSALARIED		031 UNSALARIED		30,378		30,378	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	1,413,515	32	1,413,515	
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387	
SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460	
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	920,731			18- 920,731-
SUBTOTAL FOR F/T SALARIED			18	920,731			18- 920,731-
02 OTH SALARIED		022 SEASONAL POSITIONS		76,000			76,000-
SUBTOTAL FOR OTH SALARIED				76,000			76,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,500			39,500-
		043 SHIFT DIFFERENTIAL		4,000			4,000-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		60,000			60,000-
		061 SUPPER MONEY		250			250-
SUBTOTAL FOR ADD GRS PAY				110,750			110,750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500			5,500-
		089 FRINGE BENEFITS-OTHER		566,062			566,062-
SUBTOTAL FOR FRINGE BENES				571,562			571,562-
SUBTOTAL FOR BUDGET CODE 5238			18	1,679,043			18- 1,679,043-
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,540			4- 202,540-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	202,540			4-	202,540-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,775				7,775-
		047 OVERTIME		8,469				8,469-
SUBTOTAL FOR ADD GRS PAY				16,244				16,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,273				111,273-
SUBTOTAL FOR FRINGE BENES				111,273				111,273-
SUBTOTAL FOR BUDGET CODE 5243			4	330,057			4-	330,057-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	358,925			34-	358,925-
SUBTOTAL FOR F/T SALARIED			34	358,925			34-	358,925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,626				10,626-
		089 FRINGE BENEFITS-OTHER		1,317,255				1,317,255-
SUBTOTAL FOR FRINGE BENES				1,327,881				1,327,881-
SUBTOTAL FOR BUDGET CODE 5276			34	1,686,806			34-	1,686,806-
BUDGET CODE: 5861 Met Detail - UPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		22,662				22,662-
SUBTOTAL FOR OTH SALARIED				22,662				22,662-
03 UNSALARIED		031 UNSALARIED		12,795				12,795-
SUBTOTAL FOR UNSALARIED				12,795				12,795-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4				4-
		045 HOLIDAY PAY		869				869-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				882				882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,415				20,415-
SUBTOTAL FOR FRINGE BENES				20,415				20,415-
SUBTOTAL FOR BUDGET CODE 5861				56,754				56,754-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		176,856			176,856-
		SUBTOTAL FOR OTH SALARIED		176,856			176,856-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		4,197			4,197-
		SUBTOTAL FOR ADD GRS PAY		12,197			12,197-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644			644-
		089 FRINGE BENEFITS-OTHER		96,152			96,152-
		SUBTOTAL FOR FRINGE BENES		96,796			96,796-
		SUBTOTAL FOR BUDGET CODE 5996		285,849			285,849-
TOTAL FOR URBAN PARK SERVICES			413	32,798,159	357	26,227,900	56- 6,570,259-
TOTAL FOR MAINTENANCE & OPERATIONS			3,568	362,845,009	3,491	347,753,791	77- 15,091,218-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,568	362,845,009	3,491	347,753,791	15,091,218-
FINANCIAL PLAN SAVINGS	4	319,152	116	18,949,809	18,630,657
APPROPRIATION	3,572	363,164,161	3,607	366,703,600	3,539,439

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	289,325,187	308,050,682	18,725,495
OTHER CATEGORICAL	11,125,699	2,833,367	8,292,332-
CAPITAL FUNDS - I.F.A.			
STATE	728,997	627,750	101,247-
FEDERAL - C.D.	1,563,960	653,713	910,247-
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,593,633	54,538,088	5,055,545-
TOTAL	363,164,161	366,703,600	3,539,439

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
1002C	ADM MANAGER-NON-MGRL	75,197-130,000	31	92,181	2,857,597
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-140,063	56	95,745	5,361,705
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,000-134,000	1	134,000	134,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,150-165,897	7	128,671	900,694
10003	ADMINISTRATIVE GRAPHIC ARTIST	108,000-108,000	1	108,000	108,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	160,000-187,000	3	169,000	507,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-110,000	28	87,286	2,444,009
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,000-107,000	1	107,000	107,000
10025	ADMINISTRATIVE MANAGER	153,000-153,000	1	153,000	153,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,000-160,000	31	114,432	3,547,400
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	58	97,652	5,663,831
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788-109,000	4	87,502	350,008
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,544-128,544	1	128,544	128,544
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	113,000-118,601	2	115,801	231,601
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,867-124,506	8	112,663	901,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-146,752	3	137,251	411,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,660-119,709	24	89,147	2,139,527
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	82,137-112,813	5	95,859	479,296
21215	ARCHITECT	103,631-119,083	3	111,571	334,714
20210	ASSISTANT CIVIL ENGINEER	82,400- 82,400	1	82,400	82,400
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	4	67,255	269,020
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	160,000-160,000	1	160,000	160,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,393	1	94,393	94,393
13369	ASSOCIATE LABOR RELATIONS ANALYST	88,000- 88,000	1	88,000	88,000
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	340	51,766	17,600,607
22427	ASSOCIATE PROJECT MANAGER	94,000- 94,000	1	94,000	94,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	84,320	590,243
22124	ASSOCIATE URBAN DESIGNER	94,000- 94,000	1	94,000	94,000
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	75	59,075	4,430,625
92510	AUTO MECHANIC	77,841- 90,619	12	85,422	1,025,062
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	11	85,331	938,640
92508	AUTOMOTIVE SERVICE WORKER	48,264- 54,391	8	52,092	416,737



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92305	BLACKSMITH	119,830-119,830	11	119,830	1,318,134
92306	BLACKSMITH'S HELPER	89,909- 89,909	6	89,909	539,456
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	177,000-177,154	5	177,060	885,299
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	12	87,879	1,054,544
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-111,723	3	100,090	300,271
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	13	98,994	1,286,919
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-109,204	6	97,697	586,180
90641	CITY PARK WORKER	34,716- 54,267	981	38,899	38,160,050
22122	CITY PLANNER	75,000-106,000	7	89,259	624,816
21744	CITY RESEARCH SCIENTIST	64,140-102,000	12	83,718	1,004,611
20215	CIVIL ENGINEER	93,643-115,000	2	104,322	208,643
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	25	51,403	1,285,087
81303	CLIMBER & PRUNER	64,177- 69,492	80	68,606	5,488,458
56057	COMMUNITY ASSOCIATE	38,333- 60,335	39	50,608	1,973,709
56058	COMMUNITY COORDINATOR	54,100- 87,000	298	69,496	20,709,767
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	4	57,165	228,660
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,000	6	71,272	427,634
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	4	78,814	315,256
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,000- 80,000	2	78,000	156,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-147,290	4	121,083	484,333
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,888	978,884
10050	COMPUTER SYSTEMS MANAGER	150,000-160,000	2	155,000	310,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-115,000	2	106,425	212,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	5	155,572	777,858
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,592	1,543,108
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	193,000-215,000	2	204,000	408,000
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	2	101,588	203,176
91717	ELECTRICIAN	114,882-114,882	25	114,882	2,872,044
95005	EXECUTIVE AGENCY COUNSEL	129,849-166,000	4	151,561	606,242
90510	EXTERMINATOR	48,000- 53,632	14	52,561	735,858
81361	FORESTER	59,497- 70,000	37	62,092	2,297,399
81310	GARDENER	43,410- 69,456	170	51,993	8,838,834
91415	GRAPHIC ARTIST	64,000- 64,000	1	64,000	64,000
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	58,167- 83,678	5	70,261	351,303
95712	IT AUTOMATION AND MONITORING ENGINEER	90,000-100,000	3	96,667	290,000
95714	IT INFRASTRUCTURE ENGINEER	90,000- 90,000	1	90,000	90,000
95710	IT PROJECT SPECIALIST	77,000-115,000	10	93,646	936,459

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	67,493- 80,000	3	75,498	226,493
21315	LANDSCAPE ARCHITECT	92,640-110,647	4	104,230	416,918
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	75	64,701	4,852,554
40502	MANAGEMENT AUDITOR	75,000- 87,000	3	80,333	241,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	3	73,610	220,829
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	19	82,233	1,562,432
81111	PARK SUPERVISOR	52,247- 86,498	275	77,221	21,235,707
91915	PLUMBER	103,883-103,883	40	103,883	4,155,329
91916	PLUMBER'S HELPER	72,696- 72,696	4	72,696	290,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	68	69,047	4,695,221
12158	PROCUREMENT ANALYST	58,975- 83,201	7	72,510	507,568
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	63,000- 63,000	1	63,000	63,000
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,494- 45,665	2	45,580	91,159
60440	RECREATION SUPERVISOR	59,269- 76,580	6	65,787	394,722
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
90735	ROOFER	83,403- 83,403	3	83,403	250,208
10252	SECRETARY	62,257- 62,257	1	62,257	62,257
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	61,800- 80,000	7	66,820	467,742
91644	STATIONARY ENGINEER	132,797-132,797	37	132,797	4,913,482
91925	STEAM FITTER	112,361-112,361	6	112,361	674,163
91926	STEAM FITTER'S HELPER	84,280- 84,280	3	84,280	252,839
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
81660	SUPERVISING DOCKMASTER	51,330- 68,768	7	62,115	434,805
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	5	103,774	518,868
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	4	134,699	538,796
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT:	001 FULL YEAR POSITIONS				
91972	SUPERVISOR PLUMBER	108,780-108,780	7	108,780	761,457
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,215- 62,215	2	62,215	124,430
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,550-112,566	6	77,447	464,684
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 65,615	4	63,237	252,946
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
60421	URBAN PARK RANGER	50,635- 50,871	263	50,638	13,317,668
	TOTAL FOR OBJECT 001		3,505		221,855,461
-----					
	POSITION SCHEDULE FOR U/A 002		3,505		221,855,461
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		102		6,456,279
	TOTAL FOR U/A 002		3,607		228,311,740
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,323,761	36	2,552,395	228,634
		SUBTOTAL FOR F/T SALARIED	36	2,323,761	36	2,552,395	228,634
02 OTH SALARIED		021 PART-TIME POSITIONS				7,214	7,214
		022 SEASONAL POSITIONS		230,763		230,763	
		SUBTOTAL FOR OTH SALARIED		230,763		237,977	7,214
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968	
		SUBTOTAL FOR BUDGET CODE 3825	36	2,557,492	36	2,793,340	235,848
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,510,769	17	1,540,419	29,650
		SUBTOTAL FOR F/T SALARIED	17	1,510,769	17	1,540,419	29,650
02 OTH SALARIED		021 PART-TIME POSITIONS				4,577	4,577
		SUBTOTAL FOR OTH SALARIED				4,577	4,577
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740	
		SUBTOTAL FOR BUDGET CODE 3826	17	1,516,509	17	1,550,736	34,227
		TOTAL FOR	53	4,074,001	53	4,344,076	270,075
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,996	2	203,436	8,440
		SUBTOTAL FOR F/T SALARIED	2	194,996	2	203,436	8,440
		SUBTOTAL FOR BUDGET CODE 3803	2	194,996	2	203,436	8,440

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,859,648	175	14,364,339	504,691
		SUBTOTAL FOR F/T SALARIED	175	13,859,648	175	14,364,339	504,691
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
		SUBTOTAL FOR OTH SALARIED		82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
		SUBTOTAL FOR UNSALARIED		5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	175	13,958,275	175	14,462,966	504,691
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	27,360,847	347	29,599,231	2,238,384
		SUBTOTAL FOR F/T SALARIED	347	27,360,847	347	29,599,231	2,238,384
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		112,418	12,418
		022 SEASONAL POSITIONS		5,956		14,861	8,905
		SUBTOTAL FOR OTH SALARIED		105,956		127,279	21,323
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
		SUBTOTAL FOR UNSALARIED		60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379			1,379
		SUBTOTAL FOR FRINGE BENES		1,379			1,379
		SUBTOTAL FOR BUDGET CODE 3808	347	27,823,718	347	30,083,425	2,259,707
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144			49,144
		042 LONGEVITY DIFFERENTIAL		725,992			725,992
		043 SHIFT DIFFERENTIAL		1,197			1,197
		045 HOLIDAY PAY		25,055			25,055
		047 OVERTIME		731,184			731,184
		061 SUPPER MONEY		34			34
		SUBTOTAL FOR ADD GRS PAY		1,532,606			1,532,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52
		SUBTOTAL FOR FRINGE BENES		52			52
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658			1,532,658
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,237,280	27	2,375,042	137,762
		SUBTOTAL FOR F/T SALARIED	27	2,237,280	27	2,375,042	137,762
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226			5,226
		SUBTOTAL FOR OTH SALARIED		5,226			5,226
		SUBTOTAL FOR BUDGET CODE 3814	27	2,242,506	27	2,380,268	137,762
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,172,210	26	2,385,359	213,149
		SUBTOTAL FOR F/T SALARIED	26	2,172,210	26	2,385,359	213,149
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816			4,816
		SUBTOTAL FOR AMT TO SCHED		4,816			4,816
		SUBTOTAL FOR BUDGET CODE 3828	26	2,177,026	26	2,390,175	213,149

3840

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3829	CAPITAL	IFA TECHNICAL SERVICES INDIRECT					
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	469,215	5	482,369	13,154
		SUBTOTAL FOR F/T SALARIED	5	469,215	5	482,369	13,154
		SUBTOTAL FOR BUDGET CODE 3829	5	469,215	5	482,369	13,154
TOTAL FOR CAPITAL PROJECTS			582	48,398,394	582	51,535,297	3,136,903
TOTAL FOR DESIGN & ENGINEERING			635	52,472,395	635	55,879,373	3,406,978

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,472,395	635	55,879,373	3,406,978
FINANCIAL PLAN SAVINGS	59-	1,934,000-	59-	3,868,000-	1,934,000-
APPROPRIATION	576	50,538,395	576	52,011,373	1,472,978

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,538,395	52,011,373	1,472,978
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,538,395	52,011,373	1,472,978



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	93,996- 98,000	2	95,998	191,996
1002C	ADM MANAGER-NON-MGRL	75,197-123,000	12	88,895	1,066,742
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,000-134,000	10	104,029	1,040,286
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,921- 77,921	9	77,921	701,289
10004	ADMINISTRATIVE ARCHITECT	142,000-142,000	1	142,000	142,000
10053	ADMINISTRATIVE CITY PLANNER	135,000-135,000	1	135,000	135,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,000-132,000	3	125,333	376,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	86,287	345,148
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-150,393	3	144,844	434,533
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-168,000	11	138,287	1,521,156
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,000-126,695	19	98,241	1,866,576
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	4	124,906	499,622
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,385-103,217	3	97,201	291,602
30087	AGENCY ATTORNEY	95,000-118,248	5	103,216	516,079
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
21215	ARCHITECT	92,640-121,970	10	102,383	1,023,827
21210	ASSISTANT ARCHITECT	78,169- 82,400	2	80,285	160,569
20210	ASSISTANT CIVIL ENGINEER	67,677- 85,000	7	77,602	543,217
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	168,000-168,000	1	168,000	168,000
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,000	3	82,640	247,921
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	18	66,998	1,205,970
20410	ASSISTANT MECHANICAL ENGINEER	85,000- 85,000	2	85,000	170,000
22427	ASSOCIATE PROJECT MANAGER	77,921-122,000	57	92,971	5,299,361
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	77,921- 95,580	8	83,017	664,134
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-111,000	4	99,848	399,392
22122	CITY PLANNER	84,288- 97,493	6	90,173	541,039
21744	CITY RESEARCH SCIENTIST	97,138-122,000	2	109,569	219,138
20215	CIVIL ENGINEER	103,631-122,000	6	114,044	684,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,486- 62,262	2	61,374	122,748
56056	COMMUNITY ASSISTANT	41,195- 41,195	1	41,195	41,195
56057	COMMUNITY ASSOCIATE	44,083- 59,092	9	50,760	456,839
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,884	2,479,813

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	3	76,587	229,761
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	4	94,244	376,976
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	58	88,013	5,104,760
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	204,000-204,000	1	204,000	204,000
20315	ELECTRICAL ENGINEER	87,414-122,000	3	103,138	309,414
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
20122	ESTIMATOR (GENERAL CONSTRUCTION)	93,996- 93,996	1	93,996	93,996
81361	FORESTER	59,497- 70,000	21	62,022	1,302,455
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	60,213- 69,245	3	63,224	189,671
92237	LANDMARKS PRESERVATIONIST	71,241- 92,043	4	80,811	323,245
21315	LANDSCAPE ARCHITECT	77,921-118,450	79	97,149	7,674,797
20415	MECHANICAL ENGINEER	114,000-114,000	1	114,000	114,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,000	26	74,749	1,943,465
12158	PROCUREMENT ANALYST	58,618- 77,250	8	68,185	545,480
22426	PROJECT MANAGER	65,640- 85,646	10	76,068	760,682
12626	STAFF ANALYST	64,348- 64,348	1	64,348	64,348
21015	SURVEYOR	71,777- 71,985	6	71,818	430,905
TOTAL FOR OBJECT 001			505		44,958,046

POSITION SCHEDULE FOR U/A 003	505	44,958,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	6,320,834
TOTAL FOR U/A 003	576	51,278,880

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,674,300	120	5,674,300	
		SUBTOTAL FOR F/T SALARIED	120	5,674,300	120	5,674,300	
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE IMP4	120	5,804,300	120	5,804,300	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
		SUBTOTAL FOR OTH SALARIED		208,595		208,595	
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
		SUBTOTAL FOR OTH SALARIED		3,317		3,317	
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
		SUBTOTAL FOR UNSALARIED		2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641	
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820	
TOTAL FOR			120	6,055,715	120	6,055,715	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,746,788	21	1,746,788	
		SUBTOTAL FOR F/T SALARIED	21	1,746,788	21	1,746,788	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,685,232		1,685,232	
		SUBTOTAL FOR OTH SALARIED		1,685,232		1,685,232	
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,258,552	21	4,258,552	
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,644		47,644	47,644-
		SUBTOTAL FOR OTH SALARIED		47,644		47,644	47,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,232		24,232	24,232-
		SUBTOTAL FOR FRINGE BENES		24,232		24,232	24,232-
		SUBTOTAL FOR BUDGET CODE 5311		71,876		71,876	71,876-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,885		19,885	19,885-
		SUBTOTAL FOR OTH SALARIED		19,885		19,885	19,885-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,113		10,113	10,113-
		SUBTOTAL FOR FRINGE BENES		10,113		10,113	10,113-
		SUBTOTAL FOR BUDGET CODE 5325		29,998		29,998	29,998-
		TOTAL FOR CENTRAL RECREATION	21	4,360,426	21	4,258,552	101,874-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,073	1	67,073	
		SUBTOTAL FOR F/T SALARIED	1	67,073	1	67,073	
		SUBTOTAL FOR BUDGET CODE 4100	1	67,073	1	67,073	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,107,267	31	2,107,267	
		SUBTOTAL FOR F/T SALARIED	31	2,107,267	31	2,107,267	
02 OTH SALARIED		022 SEASONAL POSITIONS		428,055		428,055	
		SUBTOTAL FOR OTH SALARIED		428,055		428,055	
03 UNSALARIED		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED		63,338		63,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	31	2,738,418	31	2,738,418	
		TOTAL FOR BRONX RECREATION	32	2,805,491	32	2,805,491	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	284,285	
		SUBTOTAL FOR F/T SALARIED	5	284,285	5	284,285	
		SUBTOTAL FOR BUDGET CODE 4120	5	284,285	5	284,285	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,836,173	56	2,836,173	
		SUBTOTAL FOR F/T SALARIED	56	2,836,173	56	2,836,173	
02 OTH SALARIED		022 SEASONAL POSITIONS		419,298		419,298	
		SUBTOTAL FOR OTH SALARIED		419,298		419,298	
03 UNSALARIED		031 UNSALARIED		255,634		255,634	
		SUBTOTAL FOR UNSALARIED		255,634		255,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	56	3,861,634	56	3,861,634	
		TOTAL FOR BROOKLYN RECREATION	61	4,145,919	61	4,145,919	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,324	6	426,324	
		SUBTOTAL FOR F/T SALARIED	6	426,324	6	426,324	
		SUBTOTAL FOR BUDGET CODE 4140	6	426,324	6	426,324	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,577,073	80	4,577,073	
		SUBTOTAL FOR F/T SALARIED	80	4,577,073	80	4,577,073	
02 OTH SALARIED		022 SEASONAL POSITIONS		629,113		629,113	
		SUBTOTAL FOR OTH SALARIED		629,113		629,113	
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606	
		SUBTOTAL FOR UNSALARIED		1,165,606		1,165,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
		SUBTOTAL FOR FRINGE BENES		11,735		11,735	
		SUBTOTAL FOR BUDGET CODE 4940	80	6,833,291	80	6,833,291	
		TOTAL FOR MANHATTAN RECREATION	86	7,259,615	86	7,259,615	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,936	9	481,936	
		SUBTOTAL FOR F/T SALARIED	9	481,936	9	481,936	
		SUBTOTAL FOR BUDGET CODE 4160	9	481,936	9	481,936	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED		3,796		3,796	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,517,816	41	2,517,816	
SUBTOTAL FOR F/T SALARIED			41	2,517,816	41	2,517,816	
02 OTH SALARIED		022 SEASONAL POSITIONS		715,317		715,317	
SUBTOTAL FOR OTH SALARIED				715,317		715,317	
03 UNSALARIED		031 UNSALARIED		277,484		277,484	
SUBTOTAL FOR UNSALARIED				277,484		277,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			41	3,911,157	41	3,911,157	
TOTAL FOR QUEENS RECREATION			50	4,396,889	50	4,396,889	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247	
SUBTOTAL FOR F/T SALARIED				41,247		41,247	
SUBTOTAL FOR BUDGET CODE 4180				41,247		41,247	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,317,495	24	1,317,495	
		SUBTOTAL FOR F/T SALARIED	24	1,317,495	24	1,317,495	
02 OTH SALARIED		022 SEASONAL POSITIONS		232,181		232,181	
		SUBTOTAL FOR OTH SALARIED		232,181		232,181	
03 UNSALARIED		031 UNSALARIED		179,787		179,787	
		SUBTOTAL FOR UNSALARIED		179,787		179,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	24	1,872,121	24	1,872,121	
		TOTAL FOR STATEN ISLAND RECREATION	24	1,913,368	24	1,913,368	
		TOTAL FOR RECREATION SERVICES	394	30,937,423	394	30,835,549	101,874-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	30,937,423	394	30,835,549	101,874-
FINANCIAL PLAN SAVINGS				2,245,315	2,245,315
APPROPRIATION	394	30,937,423	394	33,080,864	2,143,441

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,792,729	33,038,044	2,245,315
OTHER CATEGORICAL	101,874		101,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	30,937,423	33,080,864	2,143,441

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,479-117,795	15	103,359	1,550,391
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-146,110	5	145,200	726,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	150,000-150,000	1	150,000	150,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	87,000-105,000	4	93,000	372,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	166,000-166,000	1	166,000	166,000
12627	ASSOCIATE STAFF ANALYST	99,763- 99,763	1	99,763	99,763
90641	CITY PARK WORKER	34,716- 52,247	23	38,648	888,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 57,156	2	54,096	108,191
56057	COMMUNITY ASSOCIATE	44,405- 54,574	4	50,301	201,204
56058	COMMUNITY COORDINATOR	54,100- 80,000	30	65,780	1,973,391
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,252- 40,709	4	38,168	152,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	5	62,393	311,966
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	3	47,909	143,727
60430	RECREATION DIRECTOR	41,660- 59,269	63	46,899	2,954,639
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	35	45,543	1,594,020
60440	RECREATION SUPERVISOR	59,269- 79,000	93	66,217	6,158,160
12626	STAFF ANALYST	70,492- 70,492	1	70,492	70,492
TOTAL FOR OBJECT 001			295		18,200,713

POSITION SCHEDULE FOR U/A 004	295	18,200,713
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	6,108,036
TOTAL FOR U/A 004	394	24,308,749

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID6A Tropical Storm Ida - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,208				101,208-
		SUBTOTAL FOR SUPPLYS&MATL		101,208				101,208-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		59,220				59,220-
		SUBTOTAL FOR PROPTY&EQUIP		59,220				59,220-
		SUBTOTAL FOR BUDGET CODE ID6A		160,428				160,428-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,230,397		3,230,397
		SUBTOTAL FOR SUPPLYS&MATL				3,230,397		3,230,397
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				218,400		218,400
		SUBTOTAL FOR CNTRCTL SVCS				218,400		218,400
		SUBTOTAL FOR BUDGET CODE IMP6				3,448,797		3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,433				65,433-
		169 MAINTENANCE SUPPLIES		208,379				208,379-
		SUBTOTAL FOR SUPPLYS&MATL		273,812				273,812-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,594				224,594-
		SUBTOTAL FOR PROPTY&EQUIP		224,594				224,594-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		381,877				381,877-
		671 TRAINING PRGM CITY EMPLOYEES		55,726				55,726-
		SUBTOTAL FOR CNTRCTL SVCS		437,603				437,603-
		SUBTOTAL FOR BUDGET CODE Z001		936,009				936,009-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		69,497				69,497-
		SUBTOTAL FOR SUPPLYS&MATL		69,497				69,497-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,791					2,791-
	SUBTOTAL FOR PROPTY&EQUIP			2,791					2,791-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		955,112					955,112-
	SUBTOTAL FOR CNTRCTL SVCS			955,112					955,112-
	SUBTOTAL FOR BUDGET CODE Z003			1,027,400					1,027,400-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		63,843		50,500			13,343-
		169 MAINTENANCE SUPPLIES		195,726		64,000			131,726-
		170 CLEANING SUPPLIES		2,000		2,000			
	SUBTOTAL FOR SUPPLYS&MATL			286,569		141,500			145,069-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,851		5,000			20,851-
		315 OFFICE EQUIPMENT		1,890					1,890-
		319 SECURITY EQUIPMENT		4,990					4,990-
	SUBTOTAL FOR PROPTY&EQUIP			32,731		5,000			27,731-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,200					7,200-
	SUBTOTAL FOR OTHR SER&CHR			7,200					7,200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 2089			346,500		146,500			200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,227		35,227			
		100 SUPPLIES + MATERIALS - GENERAL		177,555		45,273			132,282-
		169 MAINTENANCE SUPPLIES		105,816		25,000			80,816-
		170 CLEANING SUPPLIES		11,000					11,000-
	SUBTOTAL FOR SUPPLYS&MATL			329,598		105,500			224,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,209		20,000			16,209-
		314 OFFICE FURITURE		807					807-
		315 OFFICE EQUIPMENT		661					661-
	SUBTOTAL FOR PROPTY&EQUIP			37,677		20,000			17,677-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,225				8,225-	
		SUBTOTAL FOR OTHR SER&CHR		8,225				8,225-	
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500		250,000-	
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,032				44,032-	
		SUBTOTAL FOR SUPPLYS&MATL		44,032				44,032-	
		SUBTOTAL FOR BUDGET CODE 2199		44,032				44,032-	
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		290,137		125,000		165,137-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		791				791-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,569				18,569-	
		110 FOOD & FORAGE SUPPLIES		14,790				14,790-	
		169 MAINTENANCE SUPPLIES		40,298				40,298-	
		SUBTOTAL FOR SUPPLYS&MATL		364,585		125,000		239,585-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,387				1,387-	
		SUBTOTAL FOR PROPTY&EQUIP		1,387				1,387-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,306				20,306-	
		417 ADVERTISING		3,600				3,600-	
		SUBTOTAL FOR OTHR SER&CHR		23,906				23,906-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,650				115,650-	
		615 PRINTING CONTRACTS		1,421				1,421-	
		624 CLEANING SERVICES		8,806				8,806-	
		671 TRAINING PRGM CITY EMPLOYEES		7,305				7,305-	
		SUBTOTAL FOR CNTRCTL SVCS		133,182				133,182-	
		SUBTOTAL FOR BUDGET CODE 2263		523,060		125,000		398,060-	
BUDGET CODE: 2264 Randall's Island Expense									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		5,335	
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		5,335	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264				5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
		100 SUPPLIES + MATERIALS - GENERAL		12,778		15,700		2,922
		105 AUTOMOTIVE SUPPLIES & MATERIAL		42,332		54,000		11,668
		169 MAINTENANCE SUPPLIES		25,900		35,000		9,100
		170 CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				85,210		104,700		19,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,830		2,000		170
		314 OFFICE FURITURE		4,308				4,308-
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				6,138		4,000		2,138-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
		417 ADVERTISING				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR						25,400		25,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,129		35,000		3,129-
		607 MAINT & REP MOTOR VEH EQUIP		34,020		10,400		23,620-
		608 MAINT & REP GENERAL		269,418		60,000		209,418-
		615 PRINTING CONTRACTS		4,973				4,973-
		624 CLEANING SERVICES	1	8,033	1	8,300		267
		671 TRAINING PRGM CITY EMPLOYEES				2,200		2,200
SUBTOTAL FOR CNTRCTL SVCS			1	354,573	1	115,900		238,673-
SUBTOTAL FOR BUDGET CODE 2284			1	445,921	1	250,000		195,921-
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		471,489		1,769,500		1,298,011
		109 FUEL OIL		125,500		125,500		
		110 FOOD & FORAGE SUPPLIES		695				695-
		169 MAINTENANCE SUPPLIES		97,679				97,679-
		170 CLEANING SUPPLIES		11,514				11,514-
		199 DATA PROCESSING SUPPLIES		434,955				434,955-
SUBTOTAL FOR SUPPLYS&MATL				1,221,832		1,975,000		753,168

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,875				11,875-	
		305 MOTOR VEHICLES		600,000				600,000-	
		314 OFFICE FURITURE		28,801				28,801-	
		SUBTOTAL FOR PROPTY&EQUIP		640,676				640,676-	
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		59,539				59,539-	
		400 CONTRACTUAL SERVICES-GENERAL		52,830				52,830-	
		412 RENTALS OF MISC.EQUIP		258,361		1,275,000		1,016,639	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		390,730		1,275,000		884,270	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,350				8,350-	
		608 MAINT & REP GENERAL		1,525				1,525-	
		615 PRINTING CONTRACTS		1,387				1,387-	
		624 CLEANING SERVICES		10,500				10,500-	
		SUBTOTAL FOR CNTRCTL SVCS		21,762				21,762-	
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000		975,000	
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL	856001						
		10X SUPPLIES + MATERIALS - GENERAL		900				900-	
		100 SUPPLIES + MATERIALS - GENERAL		71,988		90,000		18,012	
		169 MAINTENANCE SUPPLIES		2,907				2,907-	
		SUBTOTAL FOR SUPPLYS&MATL		75,795		90,000		14,205	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		8,285				8,285-	
		SUBTOTAL FOR PROPTY&EQUIP		8,285				8,285-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,234				1,234-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,246				3,246-	
		490 SPECIAL SERVICES		1,140				1,140-	
		SUBTOTAL FOR OTHR SER&CHR		5,620				5,620-	
		SUBTOTAL FOR BUDGET CODE 2316		89,700		90,000		300	
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,437		35,000		28,563	
		169 MAINTENANCE SUPPLIES		14,501				14,501-	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		SUBTOTAL FOR SUPPLYS&MATL		20,938		35,000		14,062
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		12,152				12,152-
		314 OFFICE FURITURE		1,392				1,392-
		SUBTOTAL FOR PROPTY&EQUIP		13,544				13,544-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		518				518-
		SUBTOTAL FOR OTHR SER&CHR		518				518-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
		BUDGET CODE: 2389 POP OTPS - Queens						
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		86,500		20,000		66,500-
		100 SUPPLIES + MATERIALS - GENERAL		109,304		36,500		72,804-
		169 MAINTENANCE SUPPLIES		140,144		30,000		110,144-
		170 CLEANING SUPPLIES		4,552		3,000		1,552-
		SUBTOTAL FOR SUPPLYS&MATL		340,500		89,500		251,000-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
		BUDGET CODE: 2489 POP OTPS - Staten Island						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		57,245		18,000		39,245-
		169 MAINTENANCE SUPPLIES		7,250				7,250-
		170 CLEANING SUPPLIES		3,131				3,131-
		SUBTOTAL FOR SUPPLYS&MATL		67,626		18,000		49,626-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		374				374-
		SUBTOTAL FOR PROPTY&EQUIP		374				374-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-
		BUDGET CODE: 2589 POP OTPS - Manhattan						
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		139,000		35,000		104,000-
		100 SUPPLIES + MATERIALS - GENERAL		77,359		37,000		40,359-
		110 FOOD & FORAGE SUPPLIES		560		5,000		4,440

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		87,413		35,000		52,413-
		170 CLEANING SUPPLIES		16,534		1,500		15,034-
		SUBTOTAL FOR SUPPLYS&MATL		320,866		113,500		207,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,871		2,000		24,871-
		319 SECURITY EQUIPMENT				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		26,871		6,000		20,871-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,759				3,759-
		SUBTOTAL FOR OTHR SER&CHR		3,759				3,759-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,004				18,004-
		SUBTOTAL FOR CNTRCTL SVCS		18,004				18,004-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
		199 DATA PROCESSING SUPPLIES		53,755				53,755-
		SUBTOTAL FOR SUPPLYS&MATL		71,755				71,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,520				27,520-
		332 PURCH DATA PROCESSING EQUIPT		43,725				43,725-
		SUBTOTAL FOR PROPTY&EQUIP		71,245				71,245-
		SUBTOTAL FOR BUDGET CODE 5013		143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,742				9,742-
		169 MAINTENANCE SUPPLIES		24,417				24,417-
		SUBTOTAL FOR SUPPLYS&MATL		34,159				34,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,985				34,985-
		SUBTOTAL FOR PROPTY&EQUIP		34,985				34,985-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,550				11,550-
		SUBTOTAL FOR OTHR SER&CHR		11,550				11,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,306		200,000		140,694

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		59,306		200,000		140,694
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000		60,000
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,409		167,940		123,531
		110 FOOD & FORAGE SUPPLIES		995				995-
		169 MAINTENANCE SUPPLIES		21,753				21,753-
		SUBTOTAL FOR SUPPLYS&MATL		67,157		167,940		100,783
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,053				65,053-
		314 OFFICE FURITURE		10,696				10,696-
		SUBTOTAL FOR PROPTY&EQUIP		75,749				75,749-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		165				165-
		453 OVERNIGHT TRVL EXP-GENERAL		5,084				5,084-
		490 SPECIAL SERVICES		3,236				3,236-
		SUBTOTAL FOR OTHR SER&CHR		8,485				8,485-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,505				43,505-
		615 PRINTING CONTRACTS		2,421				2,421-
		624 CLEANING SERVICES		3,126				3,126-
		686 PROF SERV OTHER		1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS		50,302				50,302-
		SUBTOTAL FOR BUDGET CODE 6511		201,693		167,940		33,753-
BUDGET CODE: 6512 Deer Management Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,564				61,564-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000				10,000-
		169 MAINTENANCE SUPPLIES		7,087				7,087-
		SUBTOTAL FOR SUPPLYS&MATL		78,651				78,651-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,907				2,907-
		332 PURCH DATA PROCESSING EQUIPT		3,369				3,369-
		337 BOOKS-OTHER		5,138				5,138-
		SUBTOTAL FOR PROPTY&EQUIP		11,414				11,414-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		453 OVERNIGHT TRVL EXP-GENERAL		6,272				6,272-
		490 SPECIAL SERVICES		2,142				2,142-
		SUBTOTAL FOR OTHR SER&CHR		18,414				18,414-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,200		553,200		110,000
		615 PRINTING CONTRACTS		1,521				1,521-
		SUBTOTAL FOR CNTRCTL SVCS		444,721		553,200		108,479
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200		
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000		
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000		
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,892				7,892-
		100 SUPPLIES + MATERIALS - GENERAL		214,179		386,750		172,571
		107 MEDICAL, SURGICAL & LAB SUPPLY		529				529-
		169 MAINTENANCE SUPPLIES		51,545				51,545-
		199 DATA PROCESSING SUPPLIES		4,999				4,999-
		SUBTOTAL FOR SUPPLYS&MATL		279,144		386,750		107,606
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,875				53,875-
		305 MOTOR VEHICLES		15,668				15,668-
		332 PURCH DATA PROCESSING EQUIPT		3,385				3,385-
		SUBTOTAL FOR PROPTY&EQUIP		72,928				72,928-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,014				7,014-
		453 OVERNIGHT TRVL EXP-GENERAL		13,706				13,706-
		490 SPECIAL SERVICES		1,174				1,174-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				21,894				21,894-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,138				8,138-
		608 MAINT & REP GENERAL		18,317				18,317-
		624 CLEANING SERVICES		1,157				1,157-
SUBTOTAL FOR CNTRCTL SVCS				27,612				27,612-
SUBTOTAL FOR BUDGET CODE 6681				401,578		386,750		14,828-
BUDGET CODE: 6691 Junior Ranger Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,000		43,000
SUBTOTAL FOR SUPPLYS&MATL						43,000		43,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,947				1,947-
SUBTOTAL FOR OTHR SER&CHR				1,947				1,947-
SUBTOTAL FOR BUDGET CODE 6691				1,947		43,000		41,053
BUDGET CODE: 6713 Battery Wharf Slip Repair								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		5,491,340				5,491,340-
SUBTOTAL FOR OTHR SER&CHR				5,491,340				5,491,340-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		253,153				253,153-
SUBTOTAL FOR CNTRCTL SVCS				253,153				253,153-
SUBTOTAL FOR BUDGET CODE 6713				5,744,493				5,744,493-
BUDGET CODE: 6776 Play Equipment Repairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,065		350,000		328,935
		169 MAINTENANCE SUPPLIES		237,245				237,245-
SUBTOTAL FOR SUPPLYS&MATL				258,310		350,000		91,690
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,690				111,690-
SUBTOTAL FOR PROPTY&EQUIP				111,690				111,690-
SUBTOTAL FOR BUDGET CODE 6776				370,000		350,000		20,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 6792 Brookfield Landfill								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000			1,340,000	360,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000			1,340,000	360,000-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000			1,340,000	360,000-
BUDGET CODE: 6793 GreenThumb - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,469				9,469-
		100 SUPPLIES + MATERIALS - GENERAL		192,243			522,425	330,182
		110 FOOD & FORAGE SUPPLIES		20,655				20,655-
		169 MAINTENANCE SUPPLIES		138,152				138,152-
		SUBTOTAL FOR SUPPLYS&MATL		360,519			522,425	161,906
30 PROPTY&EQUIP		314 OFFICE FURITURE		16,068				16,068-
		SUBTOTAL FOR PROPTY&EQUIP		16,068				16,068-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		127,788				127,788-
		453 OVERNIGHT TRVL EXP-GENERAL		6,578				6,578-
		490 SPECIAL SERVICES		3,475				3,475-
		SUBTOTAL FOR OTHR SER&CHR		137,841				137,841-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,295				48,295-
		615 PRINTING CONTRACTS		44,019				44,019-
		SUBTOTAL FOR CNTRCTL SVCS		92,314				92,314-
		SUBTOTAL FOR BUDGET CODE 6793		606,742			522,425	84,317-
BUDGET CODE: 6795 Sidewalks								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,034				111,034-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,700				1,700-
		169 MAINTENANCE SUPPLIES		88,083				88,083-
		199 DATA PROCESSING SUPPLIES		72,472				72,472-
		SUBTOTAL FOR SUPPLYS&MATL		273,289				273,289-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,405				110,405-
		305 MOTOR VEHICLES		129,849				129,849-
		337 BOOKS-OTHER		97,907				97,907-
		SUBTOTAL FOR PROPTY&EQUIP		338,161				338,161-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,016				11,016-
		490 SPECIAL SERVICES		5,835				5,835-
		SUBTOTAL FOR OTHR SER&CHR		16,851				16,851-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,776,528		1,302,000		5,474,528-
		608 MAINT & REP GENERAL		18,250				18,250-
		671 TRAINING PRGM CITY EMPLOYEES		72,598				72,598-
		SUBTOTAL FOR CNTRCTL SVCS		6,867,376		1,302,000		5,565,376-
		SUBTOTAL FOR BUDGET CODE 6795		7,495,677		1,302,000		6,193,677-
BUDGET CODE: 6796 Pelham Bay								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		513,085		1,293,414		780,329
		SUBTOTAL FOR SUPPLYS&MATL		513,085		1,293,414		780,329
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		497,978		57,863		440,115-
		619 SECURITY SERVICES		340,214				340,214-
		SUBTOTAL FOR CNTRCTL SVCS		838,192		57,863		780,329-
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277		
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266		
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,154				26,154-
		169 MAINTENANCE SUPPLIES		896				896-
		SUBTOTAL FOR SUPPLYS&MATL		27,050				27,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,738				23,738-
		314 OFFICE FURITURE		280				280-
		SUBTOTAL FOR PROPTY&EQUIP		24,018				24,018-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,524				11,524-
		671 TRAINING PRGM CITY EMPLOYEES		5,408				5,408-
		SUBTOTAL FOR CNTRCTL SVCS		16,932				16,932-
		SUBTOTAL FOR BUDGET CODE 6800		168,000				168,000-
BUDGET CODE: 6801 MS4								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL					30,000	30,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES					3,600	3,600
		SUBTOTAL FOR PROPTY&EQUIP					3,600	3,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS					3,000	3,000
		SUBTOTAL FOR BUDGET CODE 6801					36,600	36,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		1,986,229			1,569,240	416,989-
		SUBTOTAL FOR OTHR SER&CHR		1,986,229			1,569,240	416,989-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,785,500			3,235,500	1,450,000
		SUBTOTAL FOR CNTRCTL SVCS		1,785,500			3,235,500	1,450,000
		SUBTOTAL FOR BUDGET CODE 6803		3,771,729			4,804,740	1,033,011
BUDGET CODE: 6804 CENTRAL CAPITAL								
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		99,558				99,558-
		SUBTOTAL FOR OTHR SER&CHR		99,558				99,558-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,050,142			4,200,000	149,858
		SUBTOTAL FOR CNTRCTL SVCS		4,050,142			4,200,000	149,858
		SUBTOTAL FOR BUDGET CODE 6804		4,149,700			4,200,000	50,300



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,100,000			16,100,000	8,000,000
		SUBTOTAL FOR CNTRCTL SVCS		8,100,000			16,100,000	8,000,000
		SUBTOTAL FOR BUDGET CODE 6809		8,100,000			16,100,000	8,000,000
BUDGET CODE: 6819 RAT MITIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,830			50,000	7,170
		169 MAINTENANCE SUPPLIES		7,170				7,170-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971			276,971	
		SUBTOTAL FOR PROPTY&EQUIP		276,971			276,971	
		SUBTOTAL FOR BUDGET CODE 6819		326,971			326,971	
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		525,268			527,209	1,941
		169 MAINTENANCE SUPPLIES		1,717				1,717-
		SUBTOTAL FOR SUPPLYS&MATL		526,985			527,209	224
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930			337,930	
		615 PRINTING CONTRACTS		224				224-
		SUBTOTAL FOR CNTRCTL SVCS		338,154			337,930	224-
		SUBTOTAL FOR BUDGET CODE 6820		865,139			865,139	
BUDGET CODE: 6821 AED Program								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		214,850				214,850-
		SUBTOTAL FOR SUPPLYS&MATL		214,850				214,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		832,463				832,463-
		SUBTOTAL FOR PROPTY&EQUIP		832,463				832,463-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,895				167,895-
		671 TRAINING PRGM CITY EMPLOYEES		51,924				51,924-
		SUBTOTAL FOR CNTRCTL SVCS		219,819				219,819-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6821				1,267,132				1,267,132-
BUDGET CODE: 6822 Telecommunication								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		128,729				128,729-
SUBTOTAL FOR SUPPLYS&MATL				131,229				131,229-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130,000				130,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,064,358		640,081		1,424,277-
	858001	42G DATA PROCESSING SERVICES		77,054				77,054-
SUBTOTAL FOR OTHR SER&CHR				2,141,412		640,081		1,501,331-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,250				28,250-
		602 TELECOMMUNICATIONS MAINT		13,683				13,683-
SUBTOTAL FOR CNTRCTL SVCS				41,933				41,933-
SUBTOTAL FOR BUDGET CODE 6822				2,464,574		640,081		1,824,493-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,849				8,849-
		199 DATA PROCESSING SUPPLIES		698,824				698,824-
SUBTOTAL FOR SUPPLYS&MATL				707,673				707,673-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,904				12,904-
		302 TELECOMMUNICATIONS EQUIPMENT		32,137				32,137-
		332 PURCH DATA PROCESSING EQUIPT		128,367				128,367-
SUBTOTAL FOR PROPTY&EQUIP				173,408				173,408-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		48,749				48,749-
SUBTOTAL FOR OTHR SER&CHR				48,749				48,749-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,770		1,896,000		595,230
		615 PRINTING CONTRACTS		5,450				5,450-
		684 PROF SERV COMPUTER SERVICES		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,606,220		1,896,000		289,780

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6823				2,536,050		1,896,000		640,050-
BUDGET CODE: 6824 Capitally Ineligible Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		400,000		
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 6824				400,000		400,000		
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		144,813		569,200		424,387
		169 MAINTENANCE SUPPLIES		246,123				246,123-
SUBTOTAL FOR SUPPLYS&MATL				390,936		569,200		178,264
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,093				173,093-
		314 OFFICE FURITURE		2,881				2,881-
		315 OFFICE EQUIPMENT		2,290				2,290-
SUBTOTAL FOR PROPTY&EQUIP				178,264				178,264-
SUBTOTAL FOR BUDGET CODE 6825				569,200		569,200		
BUDGET CODE: 6826 Data Analytics								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,799		40,000		27,201
		199 DATA PROCESSING SUPPLIES		7,728				7,728-
SUBTOTAL FOR SUPPLYS&MATL				20,527		40,000		19,473
SUBTOTAL FOR BUDGET CODE 6826				20,527		40,000		19,473
BUDGET CODE: 6827 Emerald Ash Borer								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000		1,494,000
SUBTOTAL FOR CNTRCTL SVCS				1,674,000		3,168,000		1,494,000
SUBTOTAL FOR BUDGET CODE 6827				1,674,000		3,168,000		1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				62,500		62,500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						62,500		62,500
SUBTOTAL FOR BUDGET CODE 6828						62,500		62,500
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,633				5,633-
		110 FOOD & FORAGE SUPPLIES		817				817-
		199 DATA PROCESSING SUPPLIES		42,213				42,213-
SUBTOTAL FOR SUPPLYS&MATL				48,663				48,663-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,839				6,839-
		332 PURCH DATA PROCESSING EQUIPT		10,300				10,300-
SUBTOTAL FOR PROPTY&EQUIP				17,139				17,139-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		597				597-
SUBTOTAL FOR CNTRCTL SVCS				597				597-
SUBTOTAL FOR BUDGET CODE 6832				66,399				66,399-
BUDGET CODE: 6833 Hart Island								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,500		56,500		
SUBTOTAL FOR SUPPLYS&MATL				56,500		56,500		
SUBTOTAL FOR BUDGET CODE 6833				56,500		56,500		
BUDGET CODE: 6834 Environmental Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,500		470,000		323,500
SUBTOTAL FOR CNTRCTL SVCS				146,500		470,000		323,500
SUBTOTAL FOR BUDGET CODE 6834				146,500		470,000		323,500
BUDGET CODE: 6835 BPD Testing & Repair Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		87,174				87,174-
SUBTOTAL FOR SUPPLYS&MATL				87,174				87,174-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,891,912		1,206,702		685,210-
SUBTOTAL FOR CNTRCTL SVCS				1,891,912		1,206,702		685,210-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6835				1,979,086		1,206,702		772,384-
BUDGET CODE: 6841 Riverside Bridge Stabilization								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 6841				1,000,000				1,000,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,626		12,626		
SUBTOTAL FOR SUPPLYS&MATL				12,626		12,626		
SUBTOTAL FOR BUDGET CODE 6842				12,626		12,626		
BUDGET CODE: 6844 Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000		
BUDGET CODE: 6893 GreenThumb Proj								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,345				10,345-
		100 SUPPLIES + MATERIALS - GENERAL		491,340		64,370		426,970-
		169 MAINTENANCE SUPPLIES		314,270				314,270-
SUBTOTAL FOR SUPPLYS&MATL				815,955		64,370		751,585-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,714				6,714-
		305 MOTOR VEHICLES		178,981				178,981-
		314 OFFICE FURITURE		252,223				252,223-
SUBTOTAL FOR PROPTY&EQUIP				437,918				437,918-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,190,645				1,190,645-
		624 CLEANING SERVICES		67,494				67,494-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS				1,258,139				1,258,139-
SUBTOTAL FOR BUDGET CODE 6893				2,612,012		64,370		2,547,642-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,002		107,000		90,998
		169 MAINTENANCE SUPPLIES		82,956		117,000		34,044
SUBTOTAL FOR SUPPLYS&MATL				98,958		224,000		125,042
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000		
SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,610		6,000		3,390
SUBTOTAL FOR OTHR SER&CHR				2,610		6,000		3,390
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,467		2,000		81,467-
		602 TELECOMMUNICATIONS MAINT		30,183				30,183-
SUBTOTAL FOR CNTRCTL SVCS				113,650		2,000		111,650-
SUBTOTAL FOR BUDGET CODE 6901				250,218		267,000		16,782
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000		
SUBTOTAL FOR CNTRCTL SVCS				306,000		306,000		
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000		
BUDGET CODE: 6905 5 Boro Relocation								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,997				2,997-
SUBTOTAL FOR SUPPLYS&MATL				2,997				2,997-
SUBTOTAL FOR BUDGET CODE 6905				2,997				2,997-
BUDGET CODE: 6921 Hudson River Park Trust Insurance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779		
SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 6921		1,985,779		1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		301,034			301,034-
		169 MAINTENANCE SUPPLIES		164,512			164,512-
		SUBTOTAL FOR SUPPLYS&MATL		465,546			465,546-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,533			110,533-
		305 MOTOR VEHICLES		73,402			73,402-
		314 OFFICE FURITURE		17,957			17,957-
		332 PURCH DATA PROCESSING EQUIPT		1,840			1,840-
		SUBTOTAL FOR PROPTY&EQUIP		203,732			203,732-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		120,783			120,783-
		SUBTOTAL FOR OTHR SER&CHR		120,783			120,783-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,613,309			4,613,309-
		608 MAINT & REP GENERAL		150,800			150,800-
		624 CLEANING SERVICES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,770,109			4,770,109-
		SUBTOTAL FOR BUDGET CODE 7005		5,560,170			5,560,170-
TOTAL FOR			1	66,504,067	1	51,910,198	14,593,869-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,742		30,000	24,258
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		7,500	6,000
		169 MAINTENANCE SUPPLIES		2,932			2,932-
		170 CLEANING SUPPLIES		34			34-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		12,708		40,000	27,292

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50		5,050		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,500		20,000		6,500
		314	OFFICE FURITURE		3,292				3,292-
		319	SECURITY EQUIPMENT		70,500		25,000		45,500-
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		87,342		70,050		17,292-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		39,000		92,000		53,000
			SUBTOTAL FOR OTHR SER&CHR		39,000		92,000		53,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6		6	10,000		10,000
		608	MAINT & REP GENERAL				15,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	6		6	25,000		25,000
			SUBTOTAL FOR BUDGET CODE 6100	6	139,050	6	227,050		88,000
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,268		50,000		16,732
			SUBTOTAL FOR SUPPLYS&MATL		33,268		50,000		16,732
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,732				15,732-
			SUBTOTAL FOR OTHR SER&CHR		15,732				15,732-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000		
			TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	189,050	6	277,050		88,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 6843 Retaining Wall Inspections									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		580,300		200,000		380,300-
			SUBTOTAL FOR CNTRCTL SVCS		580,300		200,000		380,300-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6843				580,300		200,000	380,300-
TOTAL FOR CAPITAL PROJECTS				580,300		200,000	380,300-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		200,000			200,000-
	856001	10F MOTOR VEHICLE FUEL		1,132,968			1,132,968-
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,004,642		6,572,037	1,567,395
		106 MOTOR VEHICLE FUEL		3,291,964		5,002,964	1,711,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		55,682			55,682-
		109 FUEL OIL		2,109,842		1,602,898	506,944-
		110 FOOD & FORAGE SUPPLIES		39,956		470	39,486-
		169 MAINTENANCE SUPPLIES		333,143			333,143-
		199 DATA PROCESSING SUPPLIES		250			250-
SUBTOTAL FOR SUPPLYS&MATL				12,268,447		13,278,369	1,009,922
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,357		1,307,104	1,111,747
		314 OFFICE FURITURE		506,982		25,000	481,982-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337 BOOKS-OTHER		67,310			67,310-
SUBTOTAL FOR PROPTY&EQUIP				839,649		1,402,104	562,455
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,116			10,116-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		24,071				24,071-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		779,630		779,630		
		417 ADVERTISING		366,959				366,959-
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,117				135,117-
		490 SPECIAL SERVICES		22,500				22,500-
		SUBTOTAL FOR OTHR SER&CHR		1,338,393		779,630		558,763-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	7,070,795	50	3,299,382		3,771,413-
		602 TELECOMMUNICATIONS MAINT	1	6,200	1	174,600		168,400
		608 MAINT & REP GENERAL	9	448,518	9	535,518		87,000
		615 PRINTING CONTRACTS		52,856				52,856-
		618 COSTS ASSOC WITH FINANCING	1	101,000			1-	101,000-
		624 CLEANING SERVICES		76,588				76,588-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
		682 PROF SERV LEGAL SERVICES	1	2,550			1-	2,550-
		685 PROF SERV DIRECT EDUC SERV	1	2,500			1-	2,500-
		686 PROF SERV OTHER	1	32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS	65	7,820,726	62	4,069,219	3-	3,751,507-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		155,474				155,474-
		SUBTOTAL FOR FXD MIS CHGS		155,474				155,474-
		SUBTOTAL FOR BUDGET CODE 6805	65	22,422,689	62	19,529,322	3-	2,893,367-
BUDGET CODE: 6810 Historic House								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		348				348-
		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		169 MAINTENANCE SUPPLIES		11,343				11,343-
		SUBTOTAL FOR SUPPLYS&MATL		11,691		20,000		8,309
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,363				4,363-
		SUBTOTAL FOR PROPTY&EQUIP		4,363				4,363-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,329				3,329-
		SUBTOTAL FOR OTHR SER&CHR		3,329				3,329-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,576				82,576-
		602 TELECOMMUNICATIONS MAINT		45,345				45,345-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL		8,984			8,984-
		624 CLEANING SERVICES		59,286			59,286-
		SUBTOTAL FOR CNTRCTL SVCS		196,191			196,191-
		SUBTOTAL FOR BUDGET CODE 6810		215,574		20,000	195,574-
		TOTAL FOR DEPUTY COMM OF MGMT	65	22,638,263	62	19,549,322	3- 3,088,941-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,589			13,589-
		169 MAINTENANCE SUPPLIES		8,764			8,764-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		122,353			122,353-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5801		137,353			137,353-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		137,353			137,353-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2942 Usership Survey - CD Funds							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 2942		1,000,000			1,000,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: CRC6 Citywide Cleanup Corps OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,240				123,240-
		SUBTOTAL FOR SUPPLYS&MATL		123,240				123,240-
		SUBTOTAL FOR BUDGET CODE CRC6		123,240				123,240-
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,430		1,388,778		1,360,348
		169 MAINTENANCE SUPPLIES		22,317				22,317-
		SUBTOTAL FOR SUPPLYS&MATL		50,747		1,388,778		1,338,031
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,315				9,315-
		SUBTOTAL FOR OTHR SER&CHR		9,315				9,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				746,632		746,632
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
		684 PROF SERV COMPUTER SERVICES	1	1,404			1-	1,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,404		748,612	1-	747,208
		SUBTOTAL FOR BUDGET CODE Z030	1	61,466		2,137,390	1-	2,075,924
BUDGET CODE: 0109 NYC ZOOS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	6,993,721	3	7,607,594		613,873
		SUBTOTAL FOR CNTRCTL SVCS	3	6,993,721	3	7,607,594		613,873
		SUBTOTAL FOR BUDGET CODE 0109	3	6,993,721	3	7,607,594		613,873
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		98		2,259		2,161
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		7,761				7,761-
		SUBTOTAL FOR SUPPLYS&MATL		16,959		3,859		13,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,266				17,266-
		SUBTOTAL FOR PROPTY&EQUIP		17,266				17,266-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	5,600		5,600
		SUBTOTAL FOR CNTRCTL SVCS	1		1	5,600		5,600
		SUBTOTAL FOR BUDGET CODE 1000	1	34,225	1	9,459		24,766-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,397		121,000		84,603
		169 MAINTENANCE SUPPLIES		93,198				93,198-
		SUBTOTAL FOR SUPPLYS&MATL		129,595		121,000		8,595-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,416		69,416		7,000-
		SUBTOTAL FOR PROPTY&EQUIP		76,416		69,416		7,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		66,000				66,000-
		SUBTOTAL FOR OTHR SER&CHR		66,000				66,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	281,000	4	266,000		15,000-
		624 CLEANING SERVICES		3,223				3,223-
		SUBTOTAL FOR CNTRCTL SVCS	4	284,223	4	266,000		18,223-
		SUBTOTAL FOR BUDGET CODE 1001	4	556,234	4	456,416		99,818-
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,768		2,344		576
		110 FOOD & FORAGE SUPPLIES		5,682				5,682-
		SUBTOTAL FOR SUPPLYS&MATL		7,450		2,344		5,106-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		293				293-
		686 PROF SERV OTHER	1		1	1,865		1,865
		SUBTOTAL FOR CNTRCTL SVCS	1	293	1	1,865		1,572
		SUBTOTAL FOR BUDGET CODE 1002	1	7,743	1	4,209		3,534-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2922 GREENTHUMB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,420				13,420-
		169 MAINTENANCE SUPPLIES		28,562				28,562-
		170 CLEANING SUPPLIES		92				92-
		SUBTOTAL FOR SUPPLYS&MATL		42,074				42,074-
30 PROPTY&EQUIP		314 OFFICE FURITURE		19,296				19,296-
		SUBTOTAL FOR PROPTY&EQUIP		19,296				19,296-
		SUBTOTAL FOR BUDGET CODE 2922		61,370				61,370-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,855				1,855-
		SUBTOTAL FOR SUPPLYS&MATL		1,855				1,855-
		SUBTOTAL FOR BUDGET CODE 5020		1,855				1,855-
BUDGET CODE: 5120 HISTORIC HOUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,731		32,378		647
		169 MAINTENANCE SUPPLIES		332				332-
		170 CLEANING SUPPLIES		6,807				6,807-
		SUBTOTAL FOR SUPPLYS&MATL		38,870		32,378		6,492-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,349		9,349
		SUBTOTAL FOR PROPTY&EQUIP				9,349		9,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	3,900		3,900
		608 MAINT & REP GENERAL	2	27,851	2	4,650		23,201-
		SUBTOTAL FOR CNTRCTL SVCS	4	27,851	4	8,550		19,301-
		SUBTOTAL FOR BUDGET CODE 5120	4	66,721	4	50,277		16,444-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		276,793				276,793-
		SUBTOTAL FOR CNTRCTL SVCS		276,793				276,793-
		SUBTOTAL FOR BUDGET CODE 5129		276,793				276,793-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5500 Mitigation/Restitution Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,768				72,768-
		SUBTOTAL FOR CNTRCTL SVCS		72,768				72,768-
		SUBTOTAL FOR BUDGET CODE 5500		72,768				72,768-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,387				70,387-
		169 MAINTENANCE SUPPLIES		19,272				19,272-
		SUBTOTAL FOR SUPPLYS&MATL		89,659				89,659-
		SUBTOTAL FOR BUDGET CODE 5746		89,659				89,659-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		271,485				271,485-
		SUBTOTAL FOR CNTRCTL SVCS		271,485				271,485-
		SUBTOTAL FOR BUDGET CODE 5770		271,485				271,485-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400				400-
		608 MAINT & REP GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,400				30,400-
		SUBTOTAL FOR BUDGET CODE 5787		30,400				30,400-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-
		SUBTOTAL FOR BUDGET CODE 5932		105,000				105,000-
BUDGET CODE: 5950 Assessment Techniques for Eval Salt Marsh								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150				9,150-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR PROPTY&EQUIP		9,150				9,150-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5950		49,150				49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,000			33,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,360			17,417	15,057
		169 MAINTENANCE SUPPLIES		15,071				15,071-
		170 CLEANING SUPPLIES		5,119				5,119-
		SUBTOTAL FOR SUPPLYS&MATL		55,550			50,417	5,133-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP					2,750	2,750
		SUBTOTAL FOR OTHR SER&CHR					2,750	2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1		2,000	2,000
		608 MAINT & REP GENERAL	1		1		1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS	2		2		3,250	3,250
		SUBTOTAL FOR BUDGET CODE 6250	2	55,550	2		56,417	867
BUDGET CODE: 6520 NATURAL RESOURCES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,206				1,206-
		100 SUPPLIES + MATERIALS - GENERAL		27,191			121,010	93,819
		105 AUTOMOTIVE SUPPLIES & MATERIAL		859				859-
		169 MAINTENANCE SUPPLIES		3,782				3,782-
		199 DATA PROCESSING SUPPLIES		208			1,969	1,761
		SUBTOTAL FOR SUPPLYS&MATL		33,246			122,979	89,733
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					901	901
		337 BOOKS-OTHER					658	658
		SUBTOTAL FOR PROPTY&EQUIP					1,559	1,559
40	OTHR SER&CHR	403 OFFICE SERVICES					1,940	1,940
		412 RENTALS OF MISC.EQUIP		1,616				1,616-
		417 ADVERTISING		8,844				8,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL					2,103	2,103



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		919				919-
		454 OVERNIGHT TRVL EXP-SPECIAL				324		324
		490 SPECIAL SERVICES		620				620-
		SUBTOTAL FOR OTHR SER&CHR		11,999		4,367		7,632-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248		
		613 DATA PROCESSING EQUIPMENT			1	416	1	416
		615 PRINTING CONTRACTS	1	1,471	1	5,868		4,397
		686 PROF SERV OTHER	6		6	2,927		2,927
		SUBTOTAL FOR CNTRCTL SVCS	7	461,719	8	469,459	1	7,740
		SUBTOTAL FOR BUDGET CODE 6520	7	506,964	8	598,364	1	91,400
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,391		27,737		33,654-
		169 MAINTENANCE SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		61,391		42,737		18,654-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,760		3,000		1,240
		SUBTOTAL FOR OTHR SER&CHR		1,760		3,000		1,240
		SUBTOTAL FOR BUDGET CODE 6530		63,151		53,737		9,414-
BUDGET CODE: 6585 COMPOST FACILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,207		5,894		3,313-
		SUBTOTAL FOR SUPPLYS&MATL		9,207		5,894		3,313-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,896		10,896
		SUBTOTAL FOR PROPTY&EQUIP				10,896		10,896
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		281		2,625		2,344
		SUBTOTAL FOR OTHR SER&CHR		281		2,625		2,344
60 CNTRCTL SVCS		624 CLEANING SERVICES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		200				200-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6585				9,688		19,415		9,727
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		396				396-
		100 SUPPLIES + MATERIALS - GENERAL		27,204		5,691		21,513-
		199 DATA PROCESSING SUPPLIES		6,320				6,320-
SUBTOTAL FOR SUPPLYS&MATL				33,920		5,691		28,229-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,660		32,535		26,875
		314 OFFICE FURITURE		4,345				4,345-
		315 OFFICE EQUIPMENT		300				300-
		337 BOOKS-OTHER		445				445-
SUBTOTAL FOR PROPTY&EQUIP				10,750		32,535		21,785
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		412 RENTALS OF MISC.EQUIP		27,360		2,360		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648		
		453 OVERNIGHT TRVL EXP-GENERAL		1,146				1,146-
		490 SPECIAL SERVICES		2,280				2,280-
SUBTOTAL FOR OTHR SER&CHR				31,934		3,008		28,926-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	13,257,066	19	10,345,142		2,911,924-
		624 CLEANING SERVICES		18,139				18,139-
		671 TRAINING PRGM CITY EMPLOYEES	3	4,897	3	6,562		1,665
SUBTOTAL FOR CNTRCTL SVCS			22	13,280,102	22	10,351,704		2,928,398-
SUBTOTAL FOR BUDGET CODE 6600			22	13,356,706	22	10,392,938		2,963,768-
BUDGET CODE: 6601 Forestry Debris Crew								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				58,363		58,363
SUBTOTAL FOR SUPPLYS&MATL						58,363		58,363
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				232,000		232,000
SUBTOTAL FOR CNTRCTL SVCS						232,000		232,000
SUBTOTAL FOR BUDGET CODE 6601						290,363		290,363
BUDGET CODE: 6602 Forestry Management								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,564,675				1,564,675-
		169 MAINTENANCE SUPPLIES		400,000				400,000-
		199 DATA PROCESSING SUPPLIES		42,500				42,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,017,175				2,017,175-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,955				60,955-
		305 MOTOR VEHICLES		31,000				31,000-
		314 OFFICE FURITURE		1,256				1,256-
		332 PURCH DATA PROCESSING EQUIPT		33,709				33,709-
		337 BOOKS-OTHER		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		176,920				176,920-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,500				6,500-
		SUBTOTAL FOR OTHR SER&CHR		6,500				6,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		277,200				277,200-
		671 TRAINING PRGM CITY EMPLOYEES		11,160				11,160-
		SUBTOTAL FOR CNTRCTL SVCS		288,360				288,360-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 6602		2,489,055				2,489,055-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,819		18,267		14,448
		101 PRINTING SUPPLIES		2,100		2,100		
		169 MAINTENANCE SUPPLIES		15,455				15,455-
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		51,374		50,367		1,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,663		25,000		337
		302 TELECOMMUNICATIONS EQUIPMENT		285		285		
		315 OFFICE EQUIPMENT		14,700		14,700		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		41,148		41,485		337
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412 RENTALS OF MISC.EQUIP		9,256		9,256		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4	165,395	4	164,725	670-
BUDGET CODE: 6711 Water Fountain Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,845		200,000	24,155
		SUBTOTAL FOR CNTRCTL SVCS		175,845		200,000	24,155
		SUBTOTAL FOR BUDGET CODE 6711		175,845		200,000	24,155
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,458		24,363	15,905
		169 MAINTENANCE SUPPLIES		2,924			2,924-
		SUBTOTAL FOR SUPPLYS&MATL		11,382		24,363	12,981
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,276		2,964	688
		315 OFFICE EQUIPMENT		94			94-
		SUBTOTAL FOR PROPTY&EQUIP		2,370		2,964	594
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,000	3	19,500	7,500
		624 CLEANING SERVICES		19,098			19,098-
		SUBTOTAL FOR CNTRCTL SVCS	3	31,098	3	19,500	11,598-
		SUBTOTAL FOR BUDGET CODE 6720	3	46,790	3	48,767	1,977
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		7,009			7,009-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		3,850				3,850-
		SUBTOTAL FOR SUPPLYS&MATL		10,859		6,394		4,465-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481		9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481		9,481
		SUBTOTAL FOR BUDGET CODE 6730		10,859		15,875		5,016
		TOTAL FOR CENTRAL OPERATIONS	52	25,681,833	52	22,105,946		3,575,887-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,220		28,220		50,000-
		100 SUPPLIES + MATERIALS - GENERAL		329,834		201,244		128,590-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
		110 FOOD & FORAGE SUPPLIES		1,900				1,900-
		169 MAINTENANCE SUPPLIES		325,481		92,000		233,481-
		170 CLEANING SUPPLIES		15,358		3,000		12,358-
		SUBTOTAL FOR SUPPLYS&MATL		750,793		329,145		421,648-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,500		57,500		
		314 OFFICE FURITURE		1,232				1,232-
		SUBTOTAL FOR PROPTY&EQUIP		58,732		57,500		1,232-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412 RENTALS OF MISC.EQUIP		41,979		12,600		29,379-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		2,000		49,000-
		490 SPECIAL SERVICES		250				250-
		SUBTOTAL FOR OTHR SER&CHR		96,229		18,621		77,608-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,130		1,000		16,130-
		608 MAINT & REP GENERAL		30,599		9,000		21,599-
		SUBTOTAL FOR CNTRCTL SVCS		47,729		10,000		37,729-
		SUBTOTAL FOR BUDGET CODE 2300		953,483		415,266		538,217-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		368				368-
		199 DATA PROCESSING SUPPLIES		22,361				22,361-
		SUBTOTAL FOR SUPPLYS&MATL		22,729				22,729-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,864				7,864-
		SUBTOTAL FOR PROPTY&EQUIP		7,864				7,864-
		SUBTOTAL FOR BUDGET CODE 5701		30,593				30,593-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,079				2,079-
		100 SUPPLIES + MATERIALS - GENERAL		115,462		218,425		102,963
		169 MAINTENANCE SUPPLIES		6,729				6,729-
		199 DATA PROCESSING SUPPLIES		31,933				31,933-
		SUBTOTAL FOR SUPPLYS&MATL		156,203		218,425		62,222
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,052				6,052-
		SUBTOTAL FOR PROPTY&EQUIP		6,052				6,052-
		SUBTOTAL FOR BUDGET CODE 5890		162,255		218,425		56,170
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,500				63,500-
		SUBTOTAL FOR CNTRCTL SVCS		63,500				63,500-
		SUBTOTAL FOR BUDGET CODE 5938		63,500				63,500-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
		100 SUPPLIES + MATERIALS - GENERAL		1,964		1,964		
		117 POSTAGE				765		765
		169 MAINTENANCE SUPPLIES		11,270				11,270-
		SUBTOTAL FOR SUPPLYS&MATL		133,480		122,975		10,505-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500		4,000		1,500-
		315 OFFICE EQUIPMENT				1,600		1,600

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,600	100
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		5,000	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
		SUBTOTAL FOR OTHR SER&CHR		1,500		6,055	4,555
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
		SUBTOTAL FOR FXD MIS CHGS				850	850
		SUBTOTAL FOR BUDGET CODE 6010		140,480		140,480	
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,202		8,388	3,186
		169 MAINTENANCE SUPPLIES		1,675			1,675-
		SUBTOTAL FOR SUPPLYS&MATL		6,877		8,388	1,511
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		699			699-
		SUBTOTAL FOR PROPTY&EQUIP		699			699-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		812			812-
		SUBTOTAL FOR OTHR SER&CHR		812			812-
		SUBTOTAL FOR BUDGET CODE 6015		8,388		8,388	
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,402		215	4,187-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		18,258			18,258-
		SUBTOTAL FOR SUPPLYS&MATL		22,660		1,715	20,945-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,000		1,500	105,500-
		SUBTOTAL FOR PROPTY&EQUIP		107,000		1,500	105,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250
		412 RENTALS OF MISC.EQUIP				3,700	3,700
		SUBTOTAL FOR OTHR SER&CHR				6,950	6,950

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500	
		608 MAINT & REP GENERAL		6,200				6,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,200	1	9,500		3,300	
		SUBTOTAL FOR BUDGET CODE 6020	1	135,860	1	19,665		116,195-	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,452				6,452-	
		169 MAINTENANCE SUPPLIES		5,663				5,663-	
		SUBTOTAL FOR SUPPLYS&MATL		12,115				12,115-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83				83-	
		314 OFFICE FURITURE		995				995-	
		SUBTOTAL FOR PROPTY&EQUIP		1,078				1,078-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
		SUBTOTAL FOR OTHR SER&CHR		275				275-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,985				9,985-	
		608 MAINT & REP GENERAL		2,380				2,380-	
		624 CLEANING SERVICES		27,351				27,351-	
		686 PROF SERV OTHER				43,090		43,090	
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,906			1-	4,906-	
		SUBTOTAL FOR CNTRCTL SVCS	1	44,622		43,090	1-	1,532-	
		SUBTOTAL FOR BUDGET CODE 6029	1	58,090		43,090	1-	15,000-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,016		27,043		11,973-	
		169 MAINTENANCE SUPPLIES		190,776				190,776-	
		170 CLEANING SUPPLIES		35,540				35,540-	
		SUBTOTAL FOR SUPPLYS&MATL		265,332		27,043		238,289-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,904		3,000		12,904-	
		SUBTOTAL FOR PROPTY&EQUIP		15,904		3,000		12,904-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,937		13,182		9,245	
		SUBTOTAL FOR CNTRCTL SVCS		3,937		13,182		9,245	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				285,173		43,225	241,948-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10		SUPPLYS&MATL		6,000		2,200	3,800-
		100 SUPPLIES + MATERIALS - GENERAL				800	800
		110 FOOD & FORAGE SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL		6,000		3,000	3,000-
40		OTHR SER&CHR				2,000	2,000
		412 RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
60		CNTRCTL SVCS				1,000	1,000
		686 PROF SERV OTHER	1		1		
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10		SUPPLYS&MATL		36,768		10,768	26,000-
		100 SUPPLIES + MATERIALS - GENERAL					15,854-
		169 MAINTENANCE SUPPLIES		15,854			41,854-
		SUBTOTAL FOR SUPPLYS&MATL		52,622		10,768	41,854-
30		PROPTY&EQUIP				1,750	1,750
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				1,750	1,750
		SUBTOTAL FOR BUDGET CODE 6046		52,622		12,518	40,104-
BUDGET CODE: 6105 Van Cortlandt Park							
10	856001	SUPPLYS&MATL		1,000		1,000	
		10X SUPPLIES + MATERIALS - GENERAL					
		169 MAINTENANCE SUPPLIES		11,175			11,175-
		SUBTOTAL FOR SUPPLYS&MATL		12,175		1,000	11,175-
30		PROPTY&EQUIP				2,269	2,269
		300 EQUIPMENT GENERAL					
		314 OFFICE FURITURE		1,213			1,213-
		315 OFFICE EQUIPMENT				1,679	1,679
		SUBTOTAL FOR PROPTY&EQUIP		1,213		3,948	2,735
40		OTHR SER&CHR				6,900	6,900
		412 RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR				6,900	6,900

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540		540
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	2		4	1,540	2	1,540
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	13,388	2	
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,009		10,500		3,491
		117 POSTAGE		3,000		3,000		
		169 MAINTENANCE SUPPLIES		1,678				1,678-
		SUBTOTAL FOR SUPPLYS&MATL		11,687		13,500		1,813
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		1,150				1,150-
		314 OFFICE FURITURE		2,184				2,184-
		SUBTOTAL FOR PROPTY&EQUIP		3,334				3,334-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,202	2	5,723		1,521
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	6,202	3	7,723		1,521
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223		
		TOTAL FOR BRONX OPERATIONS	8	1,933,055	9	943,668	1	989,387-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
		100 SUPPLIES + MATERIALS - GENERAL		368,574		220,000		148,574-
		169 MAINTENANCE SUPPLIES		366,950		181,000		185,950-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		754,524		419,000		335,524-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,457		50,000		30,457-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		80,457		52,000		28,457-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,250				8,250-	
		SUBTOTAL FOR OTHR SER&CHR		8,250				8,250-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,665		1,500		1,165-	
		608 MAINT & REP GENERAL	2	2,380	2			2,380-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,045	2	1,500		3,545-	
		SUBTOTAL FOR BUDGET CODE 2320	2	848,276	2	472,500		375,776-	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,480				97,480-	
		169 MAINTENANCE SUPPLIES		1,276				1,276-	
		SUBTOTAL FOR SUPPLYS&MATL		98,756				98,756-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,244				1,244-	
		SUBTOTAL FOR CNTRCTL SVCS		1,244				1,244-	
		SUBTOTAL FOR BUDGET CODE 5112		100,000				100,000-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,958				42,958-	
		169 MAINTENANCE SUPPLIES		629				629-	
		SUBTOTAL FOR SUPPLYS&MATL		43,587				43,587-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,413				6,413-	
		SUBTOTAL FOR CNTRCTL SVCS		6,413				6,413-	
		SUBTOTAL FOR BUDGET CODE 5235		50,000				50,000-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,927				36,927-	
		SUBTOTAL FOR SUPPLYS&MATL		36,927				36,927-	

EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5440				36,927				36,927-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,951				21,951-
		169 MAINTENANCE SUPPLIES		11,100				11,100-
		199 DATA PROCESSING SUPPLIES		58,049				58,049-
SUBTOTAL FOR SUPPLYS&MATL				91,100				91,100-
SUBTOTAL FOR BUDGET CODE 5702				91,100				91,100-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,276				36,276-
SUBTOTAL FOR SUPPLYS&MATL				36,276				36,276-
SUBTOTAL FOR BUDGET CODE 5712				36,276				36,276-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,874		25,000		1,126
		169 MAINTENANCE SUPPLIES		23,474		25,000		1,526
SUBTOTAL FOR SUPPLYS&MATL				47,348		50,000		2,652
30 PROPTY&EQUIP		305 MOTOR VEHICLES		72,251				72,251-
SUBTOTAL FOR PROPTY&EQUIP				72,251				72,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,812				6,812-
SUBTOTAL FOR CNTRCTL SVCS				6,812				6,812-
SUBTOTAL FOR BUDGET CODE 5765				126,411		50,000		76,411-
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,225				15,225-
SUBTOTAL FOR SUPPLYS&MATL				15,225				15,225-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,108				1,108-
SUBTOTAL FOR OTHR SER&CHR				1,108				1,108-
SUBTOTAL FOR BUDGET CODE 5917				16,333				16,333-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6104 PROSPECT PARK								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,840		12,840		
		100 SUPPLIES + MATERIALS - GENERAL		4,378				4,378-
		117 POSTAGE				20,988		20,988
	SUBTOTAL FOR SUPPLYS&MATL			17,218		33,828		16,610
30	PROPTY&EQUIP	305 MOTOR VEHICLES		30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP			30,000				30,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				13,390		13,390
	SUBTOTAL FOR OTHR SER&CHR					13,390		13,390
	SUBTOTAL FOR BUDGET CODE 6104			47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,463		50,463		
		100 SUPPLIES + MATERIALS - GENERAL		4,528		21,345		16,817
		169 MAINTENANCE SUPPLIES		12,186				12,186-
	SUBTOTAL FOR SUPPLYS&MATL			67,177		71,808		4,631
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,435				1,435-
	SUBTOTAL FOR PROPTY&EQUIP			1,435				1,435-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,473		8,638		2,165
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,002		3,655		14,347-
	SUBTOTAL FOR OTHR SER&CHR			24,475		12,293		12,182-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,852				6,852-
	SUBTOTAL FOR CNTRCTL SVCS			6,852				6,852-
	SUBTOTAL FOR BUDGET CODE 6110			99,939		84,101		15,838-
BUDGET CODE: 6120 BKLYN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		135,584		45,000		90,584-
		100 SUPPLIES + MATERIALS - GENERAL		105,685		40,000		65,685-
		110 FOOD & FORAGE SUPPLIES				2,000		2,000
		169 MAINTENANCE SUPPLIES		178,040		44,892		133,148-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		587				587-
		SUBTOTAL FOR SUPPLYS&MATL		419,896		131,892		288,004-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,445				94,445-
		314 OFFICE FURITURE		8,181				8,181-
		315 OFFICE EQUIPMENT		564				564-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		103,190		1,000		102,190-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95		1,000		905
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		2,456				2,456-
		SUBTOTAL FOR OTHR SER&CHR		2,851		1,300		1,551-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300		4,608		4,308
		608 MAINT & REP GENERAL		45,018		7,500		37,518-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	208		208
		624 CLEANING SERVICES		3,739				3,739-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,057	1	12,316		36,741-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	1	574,994	1	147,108		427,886-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,786		68,381		46,405-
		110 FOOD & FORAGE SUPPLIES		2,000		10,000		8,000
		169 MAINTENANCE SUPPLIES		46,600				46,600-
		170 CLEANING SUPPLIES		2,115		2,000		115-
		199 DATA PROCESSING SUPPLIES		1,369		4,500		3,131
		SUBTOTAL FOR SUPPLYS&MATL		166,870		84,881		81,989-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,985		30,000		9,985-
		314 OFFICE FURITURE		40,178				40,178-
		SUBTOTAL FOR PROPTY&EQUIP		80,163		30,000		50,163-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,105		30,000		2,895
		SUBTOTAL FOR OTHR SER&CHR		27,105		30,000		2,895

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,331		4,000		54,331-	
		608 MAINT & REP GENERAL		30,530		55,000		24,470	
		615 PRINTING CONTRACTS		515		5,000		4,485	
		624 CLEANING SERVICES		12,759		5,000		7,759-	
		633 TRANSPORTATION EXPENDITURES				1,500		1,500	
		686 PROF SERV OTHER				88,614		88,614	
		SUBTOTAL FOR CNTRCTL SVCS		102,135		159,114		56,979	
		SUBTOTAL FOR BUDGET CODE 6129		376,273		303,995		72,278-	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,974		38,296		19,322	
		169 MAINTENANCE SUPPLIES		8,228				8,228-	
		SUBTOTAL FOR SUPPLYS&MATL		27,202		38,296		11,094	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,373		9,373			
		SUBTOTAL FOR PROPTY&EQUIP		9,373		9,373			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				3,906		3,906	
		SUBTOTAL FOR OTHR SER&CHR				3,906		3,906	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300	
		608 MAINT & REP GENERAL	1		1	15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300	
		SUBTOTAL FOR BUDGET CODE 6130	3	36,575	3	179,875		143,300	
BUDGET CODE: 6140 Coney Island Boardwalk									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,187,164		2,780,000		592,836	
		169 MAINTENANCE SUPPLIES		566,716				566,716-	
		SUBTOTAL FOR SUPPLYS&MATL		2,753,880		2,780,000		26,120	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57,387				57,387-	
		SUBTOTAL FOR OTHR SER&CHR		57,387				57,387-	
		SUBTOTAL FOR BUDGET CODE 6140		2,811,267		2,780,000		31,267-	
BUDGET CODE: 6620 BROOKLYN OPERATION									

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,272		45,522		42,250
		SUBTOTAL FOR SUPPLYS&MATL		3,272		45,522		42,250
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,404				11,404-
		SUBTOTAL FOR OTHR SER&CHR		11,404				11,404-
		SUBTOTAL FOR BUDGET CODE 6620		14,676		45,522		30,846
		TOTAL FOR BROOKLYN OPERATIONS	6	5,266,265	6	4,110,319		1,155,946-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-
		100 SUPPLIES + MATERIALS - GENERAL		263,285		347,173		83,888
		105 AUTOMOTIVE SUPPLIES & MATERIAL		392				392-
		169 MAINTENANCE SUPPLIES		277,956		25,000		252,956-
		170 CLEANING SUPPLIES		11,786				11,786-
		SUBTOTAL FOR SUPPLYS&MATL		653,419		377,173		276,246-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,930				123,930-
		305 MOTOR VEHICLES		57,670		10,000		47,670-
		314 OFFICE FURITURE		1,995				1,995-
		SUBTOTAL FOR PROPTY&EQUIP		183,595		10,000		173,595-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412 RENTALS OF MISC.EQUIP		24,675		15,000		9,675-
		SUBTOTAL FOR OTHR SER&CHR		24,675		20,000		4,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		210,371		5,000		205,371-
		608 MAINT & REP GENERAL		29,960				29,960-
		SUBTOTAL FOR CNTRCTL SVCS		240,331		5,000		235,331-
		SUBTOTAL FOR BUDGET CODE 2340		1,102,020		412,173		689,847-
BUDGET CODE: 5232 Washington Street Market Park								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		



EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		100 SUPPLIES + MATERIALS - GENERAL		70,200		80,000		9,800	
		170 CLEANING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		83,200		90,000		6,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,300				4,300-	
		SUBTOTAL FOR PROPTY&EQUIP		4,300				4,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		SUBTOTAL FOR CNTRCTL SVCS		14,400		14,400			
		SUBTOTAL FOR BUDGET CODE 5244		14,400		14,400			
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,245				27,245-	
		169 MAINTENANCE SUPPLIES		438				438-	
		170 CLEANING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		32,683				32,683-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		617				617-	
		SUBTOTAL FOR PROPTY&EQUIP		617				617-	
		SUBTOTAL FOR BUDGET CODE 5660		33,300				33,300-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,197				23,197-	
		169 MAINTENANCE SUPPLIES		95,616				95,616-	
		199 DATA PROCESSING SUPPLIES		9,277		100,701		91,424	
		SUBTOTAL FOR SUPPLYS&MATL		128,090		100,701		27,389-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,471				9,471-	
		SUBTOTAL FOR PROPTY&EQUIP		9,471				9,471-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,275				15,275-	
		608 MAINT & REP GENERAL		22,750				22,750-	
		SUBTOTAL FOR CNTRCTL SVCS		38,025				38,025-	
		SUBTOTAL FOR BUDGET CODE 5703		175,586		100,701		74,885-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,021		100,000		9,979	
		169 MAINTENANCE SUPPLIES		84,246		84,726		480	
		SUBTOTAL FOR SUPPLYS&MATL		174,267		184,726		10,459	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,846				3,846-	
		SUBTOTAL FOR PROPTY&EQUIP		3,846				3,846-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		960				960-	
		SUBTOTAL FOR OTHR SER&CHR		960				960-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		978,586				978,586-	
		624 CLEANING SERVICES		5,653				5,653-	
		SUBTOTAL FOR CNTRCTL SVCS		984,239				984,239-	
		SUBTOTAL FOR BUDGET CODE 5713		1,163,312		184,726		978,586-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,508				35,508-	
		169 MAINTENANCE SUPPLIES		3,279				3,279-	
		170 CLEANING SUPPLIES		1,721				1,721-	
		SUBTOTAL FOR SUPPLYS&MATL		40,508				40,508-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,950				16,950-	
		615 PRINTING CONTRACTS		3,025				3,025-	
		SUBTOTAL FOR CNTRCTL SVCS		19,975				19,975-	
		SUBTOTAL FOR BUDGET CODE 5802		95,483				95,483-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		19,475		162,722		143,247
		105 AUTOMOTIVE SUPPLIES & MATERIAL		367				367-
		169 MAINTENANCE SUPPLIES		18,059				18,059-
		170 CLEANING SUPPLIES		20,628				20,628-
		199 DATA PROCESSING SUPPLIES		70,058				70,058-
		SUBTOTAL FOR SUPPLYS&MATL		143,587		162,722		19,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,737				8,737-
		SUBTOTAL FOR PROPTY&EQUIP		8,737				8,737-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,007				6,007-
		SUBTOTAL FOR OTHR SER&CHR		6,007				6,007-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,391				4,391-
		SUBTOTAL FOR CNTRCTL SVCS		4,391				4,391-
		SUBTOTAL FOR BUDGET CODE 5820		162,722		162,722		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,910		30,910		
		199 DATA PROCESSING SUPPLIES		30,408				30,408-
		SUBTOTAL FOR SUPPLYS&MATL		61,318		30,910		30,408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,483				23,483-
		305 MOTOR VEHICLES		106,700				106,700-
		SUBTOTAL FOR PROPTY&EQUIP		130,183				130,183-
		SUBTOTAL FOR BUDGET CODE 5909		191,501		30,910		160,591-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,960		1,394		1,566-
		SUBTOTAL FOR OTHR SER&CHR		2,960		1,394		1,566-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	23,040	2	24,606		1,566
		SUBTOTAL FOR CNTRCTL SVCS	2	23,040	2	24,606		1,566
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000		

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6211 MAN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		3,565		10,494		6,929
		117 POSTAGE				1,320		1,320
		SUBTOTAL FOR SUPPLYS&MATL		89,560		97,809		8,249
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
		403 OFFICE SERVICES				224		224
		412 RENTALS OF MISC.EQUIP		27,737		12,509		15,228-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		3,000		97,000-
		SUBTOTAL FOR OTHR SER&CHR		127,737		16,773		110,964-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116
		671 TRAINING PRGM CITY EMPLOYEES		810				810-
		SUBTOTAL FOR CNTRCTL SVCS	1	810	1	1,116		306
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6211	1	218,107	1	116,298		101,809-
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		6,654		1,281		5,373-
		169 MAINTENANCE SUPPLIES		52,874				52,874-
		SUBTOTAL FOR SUPPLYS&MATL		93,311		35,064		58,247-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,125		99		59,026-
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
		314 OFFICE FURITURE		11,530		1,470		10,060-
		SUBTOTAL FOR PROPTY&EQUIP		70,655		3,225		67,430-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP				1,760		1,760
		SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,684	1	77,810		12,874-
		608 MAINT & REP GENERAL	3	1,797	3	6,894		5,097

EXECUTIVE BUDGET - FY24  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	4	92,481	4	84,704		7,777-
		SUBTOTAL FOR BUDGET CODE 6220	4	256,447	4	125,053		131,394-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		132,218		91,600		40,618-
		110 FOOD & FORAGE SUPPLIES		1,531		4,000		2,469
		169 MAINTENANCE SUPPLIES		10,996		12,000		1,004
		170 CLEANING SUPPLIES		466				466-
		SUBTOTAL FOR SUPPLYS&MATL		160,211		122,600		37,611-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94,883		36,000		58,883-
		302 TELECOMMUNICATIONS EQUIPMENT				530		530
		314 OFFICE FURITURE		2,369				2,369-
		SUBTOTAL FOR PROPTY&EQUIP		97,252		36,530		60,722-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,450		4,000		1,450-
		SUBTOTAL FOR OTHR SER&CHR		5,450		4,000		1,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,323		4,700		23,623-
		608 MAINT & REP GENERAL		81,963		136,040		54,077
		624 CLEANING SERVICES		8,703		4,000		4,703-
		633 TRANSPORTATION EXPENDITURES			1	15,400	1	15,400
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER				71,484		71,484
		SUBTOTAL FOR CNTRCTL SVCS		118,989	1	233,874	1	114,885
		SUBTOTAL FOR BUDGET CODE 6229		381,902	1	397,004	1	15,102
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,511		16,540		11,029
		169 MAINTENANCE SUPPLIES		17,594				17,594-
		SUBTOTAL FOR SUPPLYS&MATL		23,105		16,540		6,565-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,998		10,000		6,002
		314 OFFICE FURITURE		5,294				5,294-
		SUBTOTAL FOR PROPTY&EQUIP		9,292		10,000		708

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		3,011		3,179	168
		SUBTOTAL FOR OTHR SER&CHR		3,011		5,169	2,158
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,477		5,000	523
		SUBTOTAL FOR CNTRCTL SVCS		4,477		5,000	523
		SUBTOTAL FOR BUDGET CODE 6230		39,885		36,709	3,176-
BUDGET CODE: 6640 MAN RIVERSIDE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,138			4,138-
		100 SUPPLIES + MATERIALS - GENERAL		51,645		120,915	69,270
		101 PRINTING SUPPLIES				3,479	3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		917			917-
		169 MAINTENANCE SUPPLIES		26,625			26,625-
		170 CLEANING SUPPLIES		5,880			5,880-
		SUBTOTAL FOR SUPPLYS&MATL		89,205		124,394	35,189
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,453		42,870	11,417
		305 MOTOR VEHICLES		30,820			30,820-
		314 OFFICE FURITURE		3,213			3,213-
		SUBTOTAL FOR PROPTY&EQUIP		65,486		42,870	22,616-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,208		1,500	14,708-
		SUBTOTAL FOR OTHR SER&CHR		16,208		1,500	14,708-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	10,868	5	8,000	2,868-
		608 MAINT & REP GENERAL	2	2,629	2	15,000	12,371
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	9	13,497	9	25,500	12,003
		SUBTOTAL FOR BUDGET CODE 6640	9	184,396	9	194,264	9,868
BUDGET CODE: 6642 INWOOD HILL PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		169 MAINTENANCE SUPPLIES		12,635			12,635-
		SUBTOTAL FOR SUPPLYS&MATL		12,635		14,844	2,209

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,977		3,977
		305 MOTOR VEHICLES		35,403				35,403-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
		SUBTOTAL FOR PROPTY&EQUIP		35,403		5,137		30,266-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP				1,140		1,140
		SUBTOTAL FOR OTHR SER&CHR				1,678		1,678
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	48,038	2	22,659		25,379-
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,720		15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES				22,000		22,000
		SUBTOTAL FOR SUPPLYS&MATL				55,720		55,720
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400		12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400		12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417 ADVERTISING				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				23,000		23,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	46,000		45,000
		608 MAINT & REP GENERAL		15,103		20,000		4,897
		SUBTOTAL FOR CNTRCTL SVCS	4	16,103	4	66,000		49,897
		SUBTOTAL FOR BUDGET CODE 6650	4	16,103	4	157,120		141,017
BUDGET CODE: 6652 DYCKMAN MARINA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				96,000		96,000
		SUBTOTAL FOR SUPPLYS&MATL				96,000		96,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		112,096				112,096-
		SUBTOTAL FOR CNTRCTL SVCS		112,096				112,096-
		SUBTOTAL FOR BUDGET CODE 6652		112,096		96,000		16,096-
		TOTAL FOR MANHATTAN OPERATIONS	22	4,311,298	23	2,166,739	1	2,144,559-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		71,759				71,759-
		100 SUPPLIES + MATERIALS - GENERAL		219,058		137,814		81,244-
		107 MEDICAL,SURGICAL & LAB SUPPLY		821				821-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		286,035		134,000		152,035-
		170 CLEANING SUPPLIES		50,609		8,000		42,609-
		199 DATA PROCESSING SUPPLIES		1,216				1,216-
		SUBTOTAL FOR SUPPLYS&MATL		629,498		282,814		346,684-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,750		38,000		24,250
		314 OFFICE FURITURE		111,370				111,370-
		SUBTOTAL FOR PROPTY&EQUIP		125,120		38,000		87,120-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		54,446		50,000		4,446-
		SUBTOTAL FOR OTHR SER&CHR		54,446		50,000		4,446-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	38,951	12	25,000		13,951-
		SUBTOTAL FOR CNTRCTL SVCS	12	38,951	12	25,000		13,951-
		SUBTOTAL FOR BUDGET CODE 2360	12	848,015	12	395,814		452,201-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000				19,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,000				19,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		68,769		33,769
		SUBTOTAL FOR OTHR SER&CHR		35,000		68,769		33,769
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,115		4,706,599		4,499,484
		SUBTOTAL FOR CNTRCTL SVCS		207,115		4,706,599		4,499,484
		SUBTOTAL FOR BUDGET CODE 5263		271,115		4,775,368		4,504,253
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,821				1,821-
		169 MAINTENANCE SUPPLIES		35,000				35,000-
		199 DATA PROCESSING SUPPLIES		19,662				19,662-
		SUBTOTAL FOR SUPPLYS&MATL		56,483				56,483-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,500				17,500-
		SUBTOTAL FOR OTHR SER&CHR		17,500				17,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750				3,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 5704		77,733				77,733-
BUDGET CODE: 5813 Ft. Totten Lab Share								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,021				1,021-
		199 DATA PROCESSING SUPPLIES		8,585				8,585-
		SUBTOTAL FOR SUPPLYS&MATL		9,606				9,606-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,600				2,600-
		SUBTOTAL FOR PROPTY&EQUIP		2,600				2,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		579				579-
		SUBTOTAL FOR OTHR SER&CHR		579				579-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		624 CLEANING SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 5813		72,785				72,785-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5911 Arverne Central Park Reserve								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,673				30,673-
		SUBTOTAL FOR SUPPLYS&MATL		30,673				30,673-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		37,324				37,324-
		SUBTOTAL FOR PROPTY&EQUIP		37,324				37,324-
		SUBTOTAL FOR BUDGET CODE 5911		67,997				67,997-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,000				416,000-
		SUBTOTAL FOR CNTRCTL SVCS		416,000				416,000-
		SUBTOTAL FOR BUDGET CODE 5940		419,000				419,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775		28,523		27,748
		117 POSTAGE				5,000		5,000
		169 MAINTENANCE SUPPLIES		2,190				2,190-
		SUBTOTAL FOR SUPPLYS&MATL		2,965		33,523		30,558
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		23,413		19,367		4,046-
		451 NON OVERNIGHT TRVL EXP-GENERAL		52,275		7,300		44,975-
		SUBTOTAL FOR OTHR SER&CHR		75,688		35,917		39,771-
		SUBTOTAL FOR BUDGET CODE 6310		78,653		69,440		9,213-
BUDGET CODE: 6320 QUEENS M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		79,173		12,000		67,173-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		249,173		183,500		65,673-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					12,600	12,600	
		302 TELECOMMUNICATIONS EQUIPMENT					2,655	2,655	
		SUBTOTAL FOR PROPTY&EQUIP					15,255	15,255	
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP					1,080	1,080	
		412 RENTALS OF MISC.EQUIP		15,033				15,033-	
		SUBTOTAL FOR OTHR SER&CHR		15,033			1,080	13,953-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1		3,500	3,500	
		615 PRINTING CONTRACTS		456				456-	
		SUBTOTAL FOR CNTRCTL SVCS	1	456	1		3,500	3,044	
		SUBTOTAL FOR BUDGET CODE 6320	1	264,662	1		203,335	61,327-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,380			10,000	4,620	
		100 SUPPLIES + MATERIALS - GENERAL		23,527			110	23,417-	
		110 FOOD & FORAGE SUPPLIES					1,500	1,500	
		169 MAINTENANCE SUPPLIES		103,386				103,386-	
		170 CLEANING SUPPLIES		1,772				1,772-	
		SUBTOTAL FOR SUPPLYS&MATL		134,065			11,610	122,455-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,140				5,140-	
		315 OFFICE EQUIPMENT					3,730	3,730	
		SUBTOTAL FOR PROPTY&EQUIP		5,140			3,730	1,410-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					3,700	3,700	
		412 RENTALS OF MISC.EQUIP		13,973			12,000	1,973-	
		SUBTOTAL FOR OTHR SER&CHR		13,973			15,700	1,727	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,915				23,915-	
		608 MAINT & REP GENERAL		38,700			16,000	22,700-	
		615 PRINTING CONTRACTS					2,000	2,000	
		686 PROF SERV OTHER					16,374	16,374	
		SUBTOTAL FOR CNTRCTL SVCS		62,615			34,374	28,241-	
		SUBTOTAL FOR BUDGET CODE 6329		215,793			65,414	150,379-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,880		4,655		2,775
		169 MAINTENANCE SUPPLIES		421,675		40,000		381,675-
		SUBTOTAL FOR SUPPLYS&MATL		423,555		44,655		378,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,346		10,000		5,346-
		SUBTOTAL FOR PROPTY&EQUIP		15,346		10,000		5,346-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6330	1	438,901	1	55,655		383,246-
BUDGET CODE: 6377 Fort Totten								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,842				4,842-
		100 SUPPLIES + MATERIALS - GENERAL		37,592		36,635		957-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		169 MAINTENANCE SUPPLIES		10,035		10,000		35-
		SUBTOTAL FOR SUPPLYS&MATL		53,469		46,635		6,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,000		14,000
		305 MOTOR VEHICLES		93,216				93,216-
		SUBTOTAL FOR PROPTY&EQUIP		93,216		14,000		79,216-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		254		5,000		4,746
		SUBTOTAL FOR OTHR SER&CHR		254		5,000		4,746
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,433		50,000		38,567
		608 MAINT & REP GENERAL		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		12,033		50,000		37,967
		SUBTOTAL FOR BUDGET CODE 6377		158,972		115,635		43,337-
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,342		156,514		123,172
		169 MAINTENANCE SUPPLIES		58,116				58,116-
		170 CLEANING SUPPLIES		1,283				1,283-
		SUBTOTAL FOR SUPPLYS&MATL		92,741		156,514		63,773

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES				1,500	1,500	
		314	OFFICE FURITURE		3,046			3,046-	
		315	OFFICE EQUIPMENT				3,198	3,198	
		332	PURCH DATA PROCESSING EQUIPT		8,509			8,509-	
		SUBTOTAL FOR PROPTY&EQUIP			11,555		4,698	6,857-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,245		7,740	9,505-	
		SUBTOTAL FOR OTHR SER&CHR			17,245		7,740	9,505-	
		SUBTOTAL FOR BUDGET CODE 6660			121,541		168,952	47,411	
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,100		6,100	6,100	
		SUBTOTAL FOR OTHR SER&CHR			6,100		6,100	6,100	
		SUBTOTAL FOR BUDGET CODE 6661			6,100		6,100	6,100	
TOTAL FOR QUEENS OPERATIONS				14	3,041,267	14	5,855,713	2,814,446	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		318,439		155,921	162,518-	
		169	MAINTENANCE SUPPLIES		165,460		15,000	150,460-	
		SUBTOTAL FOR SUPPLYS&MATL			523,899		210,921	312,978-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,000		30,000	82,000-	
		314	OFFICE FURITURE		5,045			5,045-	
		SUBTOTAL FOR PROPTY&EQUIP			117,045		30,000	87,045-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		47,307		20,750	26,557-	
		SUBTOTAL FOR OTHR SER&CHR			47,307		20,750	26,557-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,700		2,000	8,700-	
		608	MAINT & REP GENERAL		138,479		27,250	111,229-	
		619	SECURITY SERVICES	1	318,000			318,000-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	467,179		29,250	1-	437,929-
		SUBTOTAL FOR BUDGET CODE 2380	1	1,155,430		290,921	1-	864,509-
BUDGET CODE: 5280 State Parks Member Items								
40	OTHR	SER&CHR		412 RENTALS OF MISC.EQUIP		16,620		16,620-
		SUBTOTAL FOR OTHR SER&CHR		16,620				16,620-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750		3,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 5280		20,370				20,370-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		52,608		52,608-
		SUBTOTAL FOR SUPPLYS&MATL		52,608				52,608-
		SUBTOTAL FOR BUDGET CODE 5705		52,608				52,608-
BUDGET CODE: 6410 S I ADMINISTRATION								
10	SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		31,040		
				100 SUPPLIES + MATERIALS - GENERAL		24,000		24,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,040		31,040		24,000-
40	OTHR	SER&CHR		412 RENTALS OF MISC.EQUIP		1,025		5,627
				451 NON OVERNIGHT TRVL EXP-GENERAL		21,938		21,938
		SUBTOTAL FOR OTHR SER&CHR		22,963		28,590		5,627
60	CNTRCTL	SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234
				671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307
		SUBTOTAL FOR CNTRCTL SVCS	2	541	2	541		
70	FXD	MIS CHGS		732 MISCELLANEOUS AWARDS		900		900
		SUBTOTAL FOR FXD MIS CHGS		900		900		900
		SUBTOTAL FOR BUDGET CODE 6410	2	79,444	2	61,071		18,373-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,615		14,776		10,161
		117 POSTAGE				2,500		2,500
		169 MAINTENANCE SUPPLIES		17,907				17,907-
		SUBTOTAL FOR SUPPLYS&MATL		22,522		17,276		5,246-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,958				3,958-
		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		SUBTOTAL FOR PROPTY&EQUIP		3,958		455		3,503-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		8,753		10,398		1,645
		417 ADVERTISING				1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		8,753		13,951		5,198
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364		364
		608 MAINT & REP GENERAL	2		2	1,255		1,255
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435
		SUBTOTAL FOR CNTRCTL SVCS	4		4	3,054		3,054
		SUBTOTAL FOR BUDGET CODE 6415	4	35,233	4	34,736		497-
BUDGET CODE: 6420 SI M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,049		195,263		121,214
		169 MAINTENANCE SUPPLIES		1,408				1,408-
		170 CLEANING SUPPLIES		11,055				11,055-
		SUBTOTAL FOR SUPPLYS&MATL		86,512		195,263		108,751
30 PROPTY&EQUIP		305 MOTOR VEHICLES		108,075				108,075-
		SUBTOTAL FOR PROPTY&EQUIP		108,075				108,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,760		320,000		238,240
		SUBTOTAL FOR CNTRCTL SVCS		81,760		320,000		238,240
		SUBTOTAL FOR BUDGET CODE 6420		276,347		515,263		238,916
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,560		2,560	
		SUBTOTAL FOR SUPPLYS&MATL				2,560		2,560	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,107				4,107-	
		686 PROF SERV OTHER				1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS		4,107		1,857		2,250-	
		SUBTOTAL FOR BUDGET CODE 6429		4,107		6,417		2,310	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		36,379		41,714		5,335	
		170 CLEANING SUPPLIES		229				229-	
		SUBTOTAL FOR SUPPLYS&MATL		36,608		41,714		5,106	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,543				12,543-	
		SUBTOTAL FOR PROPTY&EQUIP		12,543				12,543-	
		SUBTOTAL FOR BUDGET CODE 6430		49,151		41,714		7,437-	
BUDGET CODE: 6680 CROMWELL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774			
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774			
TOTAL FOR STATEN ISLAND OPERATIONS			7	1,679,464	6	956,896	1-	722,568-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				578,000		578,000	
		SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6817						578,000	578,000
TOTAL FOR BRONX RECREATION						578,000	578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,576		5,800	11,776-
		100 SUPPLIES + MATERIALS - GENERAL		20,775		41,142	20,367
		105 AUTOMOTIVE SUPPLIES & MATERIAL		137,000		2,000	135,000-
		169 MAINTENANCE SUPPLIES		677,137		115,000	562,137-
		170 CLEANING SUPPLIES		1,621			1,621-
	SUBTOTAL FOR SUPPLYS&MATL			854,109		163,942	690,167-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,451		6,000	4,451-
	SUBTOTAL FOR PROPTY&EQUIP			10,451		6,000	4,451-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		160,000			160,000-
	SUBTOTAL FOR OTHR SER&CHR			160,000		12,000	148,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		539,291			539,291-
		608 MAINT & REP GENERAL	3	200,000	3	5,000	195,000-
		624 CLEANING SERVICES				3,000	3,000
		684 PROF SERV COMPUTER SERVICES		16,666			16,666-
	SUBTOTAL FOR CNTRCTL SVCS		3	755,957	3	8,000	747,957-
	SUBTOTAL FOR BUDGET CODE 2690		3	1,780,517	3	189,942	1,590,575-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,533,810		2,142,670	1,391,140-
	SUBTOTAL FOR CNTRCTL SVCS			3,533,810		2,142,670	1,391,140-
	SUBTOTAL FOR BUDGET CODE 2694			3,533,810		2,142,670	1,391,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,511		75,000		34,489
		169 MAINTENANCE SUPPLIES		116,805				116,805-
		SUBTOTAL FOR SUPPLYS&MATL		157,316		75,000		82,316-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,069				26,069-
		SUBTOTAL FOR PROPTY&EQUIP		26,069				26,069-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,704				1,704-
		490 SPECIAL SERVICES		600				600-
		SUBTOTAL FOR OTHR SER&CHR		42,304		200,000		157,696
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		465		300,000		299,535
		608 MAINT & REP GENERAL		20,193		52,500		32,307
		SUBTOTAL FOR CNTRCTL SVCS		20,658		352,500		331,842
		SUBTOTAL FOR BUDGET CODE 2695		246,347		627,500		381,153
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,902				86,902-
		SUBTOTAL FOR CNTRCTL SVCS		86,902				86,902-
		SUBTOTAL FOR BUDGET CODE 5715		86,902				86,902-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		81,125				81,125-
		SUBTOTAL FOR SUPPLYS&MATL		96,125				96,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,034				121,034-
		SUBTOTAL FOR CNTRCTL SVCS		121,034				121,034-
		SUBTOTAL FOR BUDGET CODE 5999		217,159				217,159-
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		35,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,975,000				1,975,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		100				100-
		100 SUPPLIES + MATERIALS - GENERAL		2,305		443,981		441,676
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,840		252,000		180,160
		117 POSTAGE				2,000		2,000
		169 MAINTENANCE SUPPLIES		27,000				27,000-
		170 CLEANING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				2,077,445		697,981		1,379,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,292		43,305		2,013
		305 MOTOR VEHICLES		402,672		18,000		384,672-
		314 OFFICE FURITURE		501				501-
		319 SECURITY EQUIPMENT				10,000		10,000
		338 LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				444,465		73,305		371,160-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,600,000				1,600,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		142,771				142,771-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,380		5,000		15,380-
SUBTOTAL FOR OTHR SER&CHR				1,764,151		6,000		1,758,151-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,906		3,631,640		3,435,734
		607 MAINT & REP MOTOR VEH EQUIP	3	270,965	3	951,900		680,935
		608 MAINT & REP GENERAL	3	215,000	3	25,000		190,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
SUBTOTAL FOR CNTRCTL SVCS			7	681,871	7	4,633,540		3,951,669
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,100				1,100-
SUBTOTAL FOR FXD MIS CHGS				1,100				1,100-
SUBTOTAL FOR BUDGET CODE 6910			7	4,969,032	7	5,410,826		441,794
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL					6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920					6,500	6,500
		TOTAL FOR FIVE BORO	10	10,868,767	10		8,412,438	2,456,329-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5116 Urban Park Ranger Programs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-
		SUBTOTAL FOR BUDGET CODE 5116		12,500				12,500-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,056				45,056-
		199 DATA PROCESSING SUPPLIES		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,556				49,556-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5238		54,556				54,556-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					49,000	49,000
		SUBTOTAL FOR SUPPLYS&MATL					49,000	49,000
		SUBTOTAL FOR BUDGET CODE 5247					49,000	49,000
BUDGET CODE: 5996 HUDSON PARK								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,252				10,252-
		SUBTOTAL FOR SUPPLYS&MATL		10,252				10,252-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,803				3,803-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		3,803				3,803-
		SUBTOTAL FOR BUDGET CODE 5996		14,055				14,055-
BUDGET CODE: 6509 OEM On-Call Contracts								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000		
BUDGET CODE: 6510 U P S								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		168,969		28,290		140,679-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,793				8,793-
		107 MEDICAL,SURGICAL & LAB SUPPLY				11,000		11,000
		110 FOOD & FORAGE SUPPLIES		53,209		8,000		45,209-
		169 MAINTENANCE SUPPLIES		17,597		1,500		16,097-
		170 CLEANING SUPPLIES		119				119-
		SUBTOTAL FOR SUPPLYS&MATL		258,687		58,790		199,897-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,391		36,000		13,609
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		305 MOTOR VEHICLES		8,000		8,000		
		314 OFFICE FURITURE		6,519				6,519-
		319 SECURITY EQUIPMENT		74,316		14,340		59,976-
		332 PURCH DATA PROCESSING EQUIPT		4,841		11,000		6,159
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		121,567		74,840		46,727-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000		32,000		11,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,000		35,000		13,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,228				1,228-
		490 SPECIAL SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		88,228		85,000		3,228-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,305				46,305-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608 MAINT & REP GENERAL		476				476-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS		5,667			5,667-
		671 TRAINING PRGM CITY EMPLOYEES	2	20,000	2	20,000	
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	77,448	4	25,000	52,448-
		SUBTOTAL FOR BUDGET CODE 6510	4	545,930	4	243,630	302,300-
		TOTAL FOR URBAN PARK SERVICES	4	657,041	4	322,630	334,411-
		TOTAL FOR MAINT & OPERATIONS - OTPS	195	144,488,023	193	117,388,919	27,099,104-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,639,584	144,488,023	3,266,535	117,388,919	27,099,104-
FINANCIAL PLAN SAVINGS		3,752,537-		2,692,620-	1,059,917
APPROPRIATION		140,735,486		114,696,299	26,039,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,207,880		105,226,830	22,981,050-
OTHER CATEGORICAL		3,645,557		5,627,252	1,981,695
CAPITAL FUNDS - I.F.A.					
STATE		1,243,050			1,243,050-
FEDERAL - C.D.		1,153,587		92,217	1,061,370-
FEDERAL - OTHER		436,003			436,003-
INTRA-CITY SALES		6,049,409		3,750,000	2,299,409-
<b>TOTAL</b>		<b>140,735,486</b>		<b>114,696,299</b>	<b>26,039,187-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7822 Telecommunication								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
		TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,157			14,157-	
		199 DATA PROCESSING SUPPLIES		11,657			11,657-	
		SUBTOTAL FOR SUPPLYS&MATL		25,814			25,814-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,156			14,156-	
		SUBTOTAL FOR PROPTY&EQUIP		14,156			14,156-	
40	OTHR SER&CHR	417 ADVERTISING		2,500			2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-	
		SUBTOTAL FOR BUDGET CODE 5151		42,470			42,470-	
BUDGET CODE: 7000 HEAT LIGHT & POWER IC								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		19,305,356		20,458,880	1,153,524	
		SUBTOTAL FOR OTHR SER&CHR		19,305,356		20,458,880	1,153,524	
		SUBTOTAL FOR BUDGET CODE 7000		19,305,856		20,459,380	1,153,524	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		92,157	67,157	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		304,588		461,661		157,073
		101 PRINTING SUPPLIES		7,500		22,500		15,000
		110 FOOD & FORAGE SUPPLIES		20,500				20,500-
		117 POSTAGE		68,030				68,030-
		169 MAINTENANCE SUPPLIES		10,500				10,500-
		170 CLEANING SUPPLIES		16,459				16,459-
		199 DATA PROCESSING SUPPLIES		58,024				58,024-
		SUBTOTAL FOR SUPPLYS&MATL		510,601		576,318		65,717
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		17,000		
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		5,000		25,000		20,000
		332 PURCH DATA PROCESSING EQUIPT		9,960				9,960-
		337 BOOKS-OTHER		50,000		30,000		20,000-
		338 LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		98,160		88,200		9,960-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		35,000		25,000
		403 OFFICE SERVICES		500		10,500		10,000
		412 RENTALS OF MISC.EQUIP		60,000		150,000		90,000
		414 RENTALS - LAND BLDGS & STRUCTS		5,269,399		5,470,364		200,965
		451 NON OVERNIGHT TRVL EXP-GENERAL		300,000		65,000		235,000-
		453 OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR		5,650,899		5,730,864		79,965
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	132,434	5	62,434		70,000-
		602 TELECOMMUNICATIONS MAINT	7	5,078	7	45,078		40,000
		608 MAINT & REP GENERAL	11	25,000	11	25,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	90,000		85,000
		615 PRINTING CONTRACTS	1	88,000	1	143,000		55,000
		624 CLEANING SERVICES	3	26,472	3	5,000		21,472-
		671 TRAINING PRGM CITY EMPLOYEES	2	45,000	2	30,000		15,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	38,235			1-	38,235-
		681 PROF SERV ACCTING & AUDITING	1	550			1-	550-
		686 PROF SERV OTHER			4	30,000	4	30,000
		SUBTOTAL FOR CNTRCTL SVCS	36	365,769	38	430,512	2	64,743
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		3,000		500
		SUBTOTAL FOR FXD MIS CHGS		2,500		3,000		500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800			36	6,627,929	38	6,828,894	2	200,965
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,660		39,000		5,340
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		389,747		162,068		227,679-
SUBTOTAL FOR SUPPLYS&MATL				425,407		203,068		222,339-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		57,833		171,833		114,000
		337 BOOKS-OTHER		6,500		6,500		
SUBTOTAL FOR PROPTY&EQUIP				64,333		178,333		114,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,340				1,340-
SUBTOTAL FOR OTHR SER&CHR				6,340				6,340-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,600	1	62,500		39,900
		684 PROF SERV COMPUTER SERVICES	1	27,221	1	105,000		77,779
SUBTOTAL FOR CNTRCTL SVCS			2	52,821	2	167,500		114,679
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	548,901		
TOTAL FOR DEPUTY COMM OF MGMT			38	26,525,156	40	27,837,175	2	1,312,019
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			38	28,086,545	40	29,398,564	2	1,312,019

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,892,245	28,086,545	22,112,926	29,398,564	1,312,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,086,545		29,398,564	1,312,019

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,044,075		29,398,564	1,354,489
OTHER CATEGORICAL		42,470			42,470-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>28,086,545</b>		<b>29,398,564</b>	<b>1,312,019</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
		SUBTOTAL FOR SUPPLYS&MATL				633,130		633,130
		SUBTOTAL FOR BUDGET CODE IMP9				633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,689		60,000		13,689-
		110 FOOD & FORAGE SUPPLIES		1,851				1,851-
		SUBTOTAL FOR SUPPLYS&MATL		75,540		60,000		15,540-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,600				5,600-
		615 PRINTING CONTRACTS		1,860				1,860-
		SUBTOTAL FOR CNTRCTL SVCS		7,460				7,460-
		SUBTOTAL FOR BUDGET CODE 4981		83,000		60,000		23,000-
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,562		54,562		4,000
		SUBTOTAL FOR SUPPLYS&MATL		50,562		54,562		4,000
		SUBTOTAL FOR BUDGET CODE 4982		50,562		54,562		4,000
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,318		321,819		257,501
		169 MAINTENANCE SUPPLIES		41,940				41,940-
		SUBTOTAL FOR SUPPLYS&MATL		106,258		321,819		215,561
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,926				76,926-
		314 OFFICE FURITURE		12,390				12,390-
		SUBTOTAL FOR PROPTY&EQUIP		89,316				89,316-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,610				87,610-
		608 MAINT & REP GENERAL		195,000				195,000-
		SUBTOTAL FOR CNTRCTL SVCS		282,610				282,610-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 5360				478,184		321,819		156,365-
BUDGET CODE: 9705 Citywide Recreation								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,760				11,760-
SUBTOTAL FOR SUPPLYS&MATL				11,760				11,760-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,200				14,200-
SUBTOTAL FOR CNTRCTL SVCS				14,200				14,200-
SUBTOTAL FOR BUDGET CODE 9705				25,960				25,960-
TOTAL FOR				637,706		1,069,511		431,805
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		4,936				4,936-
SUBTOTAL FOR SUPPLYS&MATL				4,936				4,936-
SUBTOTAL FOR BUDGET CODE 5310				4,936				4,936-
BUDGET CODE: 5311 Central Recreation Programs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,720				39,720-
		110 FOOD & FORAGE SUPPLIES		1,691				1,691-
SUBTOTAL FOR SUPPLYS&MATL				41,411				41,411-
SUBTOTAL FOR BUDGET CODE 5311				41,411				41,411-
BUDGET CODE: 5325 ShapeUp NYC								
40		OTHR SER&CHR 417 ADVERTISING		2,521				2,521-
SUBTOTAL FOR OTHR SER&CHR				2,521				2,521-
SUBTOTAL FOR BUDGET CODE 5325				2,521				2,521-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9740 CENTRAL RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,940		371,154		206,214
		110 FOOD & FORAGE SUPPLIES		19,172		1,000		18,172-
		169 MAINTENANCE SUPPLIES		161,159		60,000		101,159-
		170 CLEANING SUPPLIES		132				132-
		SUBTOTAL FOR SUPPLYS&MATL		345,403		432,154		86,751
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,871		7,237		53,634-
		315 OFFICE EQUIPMENT				2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		3,217				3,217-
		SUBTOTAL FOR PROPTY&EQUIP		64,088		9,856		54,232-
40 OTHR SER&CHR		403 OFFICE SERVICES		25				25-
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		1		91,000		90,999
		451 NON OVERNIGHT TRVL EXP-GENERAL		275		500		225
		SUBTOTAL FOR OTHR SER&CHR		301		92,000		91,699
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,696				225,696-
		608 MAINT & REP GENERAL		37,797				37,797-
		615 PRINTING CONTRACTS	1	11,517			1-	11,517-
		624 CLEANING SERVICES		2,500				2,500-
		633 TRANSPORTATION EXPENDITURES		66,375				66,375-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,566			1-	11,566-
		686 PROF SERV OTHER	1	4,875			1-	4,875-
		695 EDUCATION & REC FOR YOUTH PRGM		19,530				19,530-
		SUBTOTAL FOR CNTRCTL SVCS	3	379,856			3-	379,856-
		SUBTOTAL FOR BUDGET CODE 9740	3	789,648		534,010	3-	255,638-
		TOTAL FOR CENTRAL RECREATION	3	838,516		534,010	3-	304,506-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,180		61,261		10,081
		101 PRINTING SUPPLIES				500		500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		6,693				6,693-
		170 CLEANING SUPPLIES		135				135-
		SUBTOTAL FOR SUPPLYS&MATL		64,008		63,261		747-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,795		4,250		15,545-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		19,795		4,900		14,895-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		31,417		10,000		21,417-
		SUBTOTAL FOR OTHR SER&CHR		31,417		13,500		17,917-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	18,085	1	10,000		8,085-
		608 MAINT & REP GENERAL	1	925	1	25,000		24,075
		624 CLEANING SERVICES	1	16,431			1-	16,431-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	35,441	3	55,000	1-	19,559
		SUBTOTAL FOR BUDGET CODE 9040	4	150,661	3	136,661	1-	14,000-
		TOTAL FOR BRONX RECREATION	4	150,661	3	136,661	1-	14,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10		SUPPLYS&MATL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		26,170		14,077		12,093-
		110 FOOD & FORAGE SUPPLIES				30,000		30,000
		169 MAINTENANCE SUPPLIES		21,198				21,198-
		170 CLEANING SUPPLIES		4,189				4,189-
		SUBTOTAL FOR SUPPLYS&MATL		56,557		64,077		7,520
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		860				860-
		SUBTOTAL FOR OTHR SER&CHR		860				860-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,660			31,660-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	31,660	1	30,000	1,660-
		SUBTOTAL FOR BUDGET CODE 9140	1	89,077	1	124,077	35,000
		TOTAL FOR BROOKLYN RECREATION	1	89,077	1	124,077	35,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,991		57,862	17,871
		110 FOOD & FORAGE SUPPLIES		1,042			1,042-
		169 MAINTENANCE SUPPLIES		11,013		5,000	6,013-
		170 CLEANING SUPPLIES		1,753			1,753-
		SUBTOTAL FOR SUPPLYS&MATL		53,799		62,862	9,063
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,491		36,416	5,925
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		30,491		37,916	7,425
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,490		30,000	510
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR		30,040		30,000	40-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,581		2,000	120,581-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES				3,500	3,500
		695 EDUCATION & REC FOR YOUTH PRGM		3,367		2,000	1,367-
		SUBTOTAL FOR CNTRCTL SVCS	2	125,948	2	37,500	88,448-
		SUBTOTAL FOR BUDGET CODE 9240	2	240,278	2	168,278	72,000-
		TOTAL FOR MANHATTAN RECREATION	2	240,278	2	168,278	72,000-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,114		114,740		49,626
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		169 MAINTENANCE SUPPLIES		4,950				4,950-
		170 CLEANING SUPPLIES		12,964				12,964-
		SUBTOTAL FOR SUPPLYS&MATL		88,028		114,740		26,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,382				74,382-
		314 OFFICE FURITURE		1,083				1,083-
		SUBTOTAL FOR PROPTY&EQUIP		75,465				75,465-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,155				20,155-
		SUBTOTAL FOR OTHR SER&CHR		20,155				20,155-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,270				3,270-
		608 MAINT & REP GENERAL		4,620				4,620-
		695 EDUCATION & REC FOR YOUTH PRGM		3,369				3,369-
		SUBTOTAL FOR CNTRCTL SVCS		11,259				11,259-
		SUBTOTAL FOR BUDGET CODE 9340		194,907		114,740		80,167-
		TOTAL FOR QUEENS RECREATION		194,907		114,740		80,167-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 5383 SAM Improvements Ocean Breeze								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		585,000				585,000-
		SUBTOTAL FOR SUPPLYS&MATL		585,000				585,000-
		SUBTOTAL FOR BUDGET CODE 5383		585,000				585,000-
BUDGET CODE: 5402 STATE MISCELLANEOUS								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5402				50,000				50,000-
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL		56,175		61,234		5,059
		100 SUPPLIES + MATERIALS - GENERAL						5,966-
		110 FOOD & FORAGE SUPPLIES		5,966				479-
		169 MAINTENANCE SUPPLIES		479				3,500
		199 DATA PROCESSING SUPPLIES				3,500		2,114
SUBTOTAL FOR SUPPLYS&MATL				62,620		64,734		
30		PROPTY&EQUIP		22,472		4,627		17,845-
		300 EQUIPMENT GENERAL						373
		314 OFFICE FURITURE		373		373		
SUBTOTAL FOR PROPTY&EQUIP				22,845		5,000		17,845-
40		OTHR SER&CHR				2,025		2,025
		400 CONTRACTUAL SERVICES-GENERAL						8,670-
		412 RENTALS OF MISC.EQUIP		8,670				6,645-
SUBTOTAL FOR OTHR SER&CHR				8,670		2,025		
60		CNTRCTL SVCS		1,925				1,925-
		600 CONTRACTUAL SERVICES GENERAL						7,722-
		608 MAINT & REP GENERAL		7,722				8,219-
		624 CLEANING SERVICES		8,219				4,758-
		695 EDUCATION & REC FOR YOUTH PRGM		4,758				22,624-
SUBTOTAL FOR CNTRCTL SVCS				22,624				
SUBTOTAL FOR BUDGET CODE 9440				116,759		71,759		45,000-
TOTAL FOR STATEN ISLAND RECREATION				751,759		71,759		680,000-
TOTAL FOR RECREATION SERVICES-OTPS			10	2,902,904	6	2,219,036	4-	683,868-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	2,902,904	20,000	2,219,036	683,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,902,904		2,219,036	683,868-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,219,036		2,219,036	
OTHER CATEGORICAL		43,932			43,932-
CAPITAL FUNDS - I.F.A.					
STATE		635,000			635,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,936			4,936-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,902,904</b>		<b>2,219,036</b>	<b>683,868-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,211			1-	11,211-
	SUBTOTAL FOR CNTRCTL SVCS		1	11,211			1-	11,211-
	SUBTOTAL FOR BUDGET CODE E010		1	11,211			1-	11,211-
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		325,000				325,000-
	SUBTOTAL FOR SUPPLYS&MATL			325,000				325,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		76,100		1,046,100		970,000
	SUBTOTAL FOR PROPTY&EQUIP			76,100		1,046,100		970,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR			200,000				200,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	445,000			1-	445,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	445,000			1-	445,000-
	SUBTOTAL FOR BUDGET CODE 1016		1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,710		52,000		37,290
		169 MAINTENANCE SUPPLIES		5,834				5,834-
		199 DATA PROCESSING SUPPLIES		22,335				22,335-
	SUBTOTAL FOR SUPPLYS&MATL			42,879		52,000		9,121
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,351				5,351-
	SUBTOTAL FOR PROPTY&EQUIP			5,351				5,351-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,970				1,970-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
	SUBTOTAL FOR OTHR SER&CHR			3,770				3,770-
	SUBTOTAL FOR BUDGET CODE 1020			52,000		52,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
TOTAL FOR				2	1,109,311		1,098,100	2-	11,211-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
			100 SUPPLIES + MATERIALS - GENERAL		152,074		794,221		642,147
			110 FOOD & FORAGE SUPPLIES		672				672-
			117 POSTAGE		4,810		23,000		18,190
			169 MAINTENANCE SUPPLIES		132,354				132,354-
			170 CLEANING SUPPLIES		62,318				62,318-
			199 DATA PROCESSING SUPPLIES		407,933		1,042		406,891-
	SUBTOTAL FOR SUPPLYS&MATL				803,067		861,169		58,102
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,600		2,600		50,000-
			314 OFFICE FURITURE		12,036		4,000		8,036-
			315 OFFICE EQUIPMENT		105,090		6,900		98,190-
			332 PURCH DATA PROCESSING EQUIPT		11,106				11,106-
			337 BOOKS-OTHER		8,499		2,500		5,999-
	SUBTOTAL FOR PROPTY&EQUIP				189,331		16,000		173,331-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
			403 OFFICE SERVICES		8,116		61,452		53,336
			412 RENTALS OF MISC.EQUIP		65,784		231,800		166,016
			417 ADVERTISING		18,427				18,427-
			451 NON OVERNIGHT TRVL EXP-GENERAL		84,500		35,500		49,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,534				2,534-
			490 SPECIAL SERVICES		1,450				1,450-
	SUBTOTAL FOR OTHR SER&CHR				280,811		428,752		147,941
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476				476-
			602 TELECOMMUNICATIONS MAINT	1	52,598			1-	52,598-
			608 MAINT & REP GENERAL	2	2,027	2	2,027		
			612 OFFICE EQUIPMENT MAINTENANCE	12	25,097	12	95,000		69,903
			615 PRINTING CONTRACTS		480				480-
			624 CLEANING SERVICES	1	21,386			1-	21,386-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,280	1	2,605		1,675-
			684 PROF SERV COMPUTER SERVICES	1	26,000			1-	26,000-
			686 PROF SERV OTHER	1	2,395	1	2,395		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	19	134,739	16	102,027	3-	32,712-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS		150		150		
		SUBTOTAL FOR BUDGET CODE 1013	19	1,408,098	16	1,408,098	3-	
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,800		82,000		63,200
		110 FOOD & FORAGE SUPPLIES		2,932				2,932-
		169 MAINTENANCE SUPPLIES		2,194				2,194-
		199 DATA PROCESSING SUPPLIES		3,022				3,022-
		SUBTOTAL FOR SUPPLYS&MATL		26,948		82,000		55,052
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,467				9,467-
		332 PURCH DATA PROCESSING EQUIPT		5,645				5,645-
		337 BOOKS-OTHER		1,859				1,859-
		SUBTOTAL FOR PROPTY&EQUIP		16,971				16,971-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,026				1,026-
		431 LEASING OF MISC EQUIP		238				238-
		453 OVERNIGHT TRVL EXP-GENERAL		8,871				8,871-
		490 SPECIAL SERVICES		3,155				3,155-
		SUBTOTAL FOR OTHR SER&CHR		13,290				13,290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,700				11,700-
		615 PRINTING CONTRACTS	1	7,353			1-	7,353-
		671 TRAINING PRGM CITY EMPLOYEES		5,738				5,738-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,791			1-	24,791-
		SUBTOTAL FOR BUDGET CODE 1032	1	82,000		82,000	1-	
		TOTAL FOR CAPITAL PROJECTS	20	1,490,098	16	1,490,098	4-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	22	2,599,409	16	2,588,198	6-	11,211-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,906	2,599,409	142,906	2,588,198	11,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,599,409		2,588,198	11,211-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,211			11,211-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,599,409</b>		<b>2,588,198</b>	<b>11,211-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	455,730,497	4,641	443,983,833	11,746,664-
FINANCIAL PLAN SAVINGS	55-	1,614,848-	57	17,475,678	19,090,526
APPROPRIATION	4,663	454,115,649	4,698	461,459,511	7,343,862

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	328,677,542	349,796,906	21,119,364
OTHER CATEGORICAL	11,227,573	2,833,367	8,394,206-
CAPITAL FUNDS - I.F.A.	50,538,395	52,011,373	1,472,978
STATE	728,997	627,750	101,247-
FEDERAL - C.D.	2,480,004	1,609,207	870,797-
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,636,453	54,580,908	5,055,545-

TOTAL 454,115,649 461,459,511 7,343,862

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,210,735	178,076,881	25,542,367	151,594,717	26,482,164-
FINANCIAL PLAN SAVINGS		3,752,537-		2,692,620-	1,059,917
APPROPRIATION		174,324,344		148,902,097	25,422,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,470,991		136,844,430	21,626,561-
OTHER CATEGORICAL		3,731,959		5,627,252	1,895,293
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE		1,878,050			1,878,050-
FEDERAL - C.D.		1,153,587		92,217	1,061,370-
FEDERAL - OTHER		452,150			452,150-
INTRA-CITY SALES		6,049,409		3,750,000	2,299,409-

TOTAL 174,324,344 148,902,097 25,422,247-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,718	455,730,497	4,641	443,983,833	11,746,664-
FINANCIAL PLAN SAVINGS	55-	1,614,848-	57	17,475,678	19,090,526
APPROPRIATION	4,663	454,115,649	4,698	461,459,511	7,343,862
OTPS					
TOTALS FOR OPERATING BUDGET		178,076,881		151,594,717	26,482,164-
FINANCIAL PLAN SAVINGS		3,752,537-		2,692,620-	1,059,917
APPROPRIATION		174,324,344		148,902,097	25,422,247-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,718	633,807,378	4,641	595,578,550	38,228,828-
FINANCIAL PLAN SAVINGS	55-	5,367,385-	57	14,783,058	20,150,443
APPROPRIATION	4,663	628,439,993	4,698	610,361,608	18,078,385-
FUNDING					
CITY		487,148,533		486,641,336	507,197-
OTHER CATEGORICAL		14,959,532		8,460,619	6,498,913-
CAPITAL FUNDS - I.F.A.		53,126,593		54,599,571	1,472,978
STATE		2,607,047		627,750	1,979,297-
FEDERAL - C.D.		3,633,591		1,701,424	1,932,167-
FEDERAL - OTHER		1,278,835			1,278,835-
INTRA-CITY SALES		65,685,862		58,330,908	7,354,954-
TOTAL FUNDING		628,439,993		610,361,608	18,078,385-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778		
		SUBTOTAL FOR F/T SALARIED		3,778		3,778		
		SUBTOTAL FOR BUDGET CODE A106		3,778		3,778		
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,055,313		99,413	16-	1,955,900-
		SUBTOTAL FOR F/T SALARIED	16	2,055,313		99,413	16-	1,955,900-
03 UNSALARIED		031 UNSALARIED		4,166				4,166-
		SUBTOTAL FOR UNSALARIED		4,166				4,166-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,476				1,476-
		X43 PY SHIFT DIFFERENTIAL		2				2-
		X47 PY OVERTIME		33				33-
		041 ASSIGNMENT DIFFERENTIAL		5,532				5,532-
		042 LONGEVITY DIFFERENTIAL		22,135				22,135-
		043 SHIFT DIFFERENTIAL		141				141-
		045 HOLIDAY PAY		6,474				6,474-
		047 OVERTIME		41,105				41,105-
		061 SUPPER MONEY		231				231-
		SUBTOTAL FOR ADD GRS PAY		77,129				77,129-
		SUBTOTAL FOR BUDGET CODE A400	16	2,136,608		99,413	16-	2,037,195-
BUDGET CODE: 0110 Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		298,700		
		SUBTOTAL FOR F/T SALARIED		298,700		298,700		
		SUBTOTAL FOR BUDGET CODE 0110		298,700		298,700		
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,881	9	420,436		14,445-
		SUBTOTAL FOR F/T SALARIED	9	434,881	9	420,436		14,445-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			9	434,881	9	420,436		14,445-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137		
SUBTOTAL FOR F/T SALARIED				34,137		34,137		
SUBTOTAL FOR BUDGET CODE 1209				34,137		34,137		
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816		
SUBTOTAL FOR F/T SALARIED				21,816		21,816		
SUBTOTAL FOR BUDGET CODE 1500				21,816		21,816		
BUDGET CODE: 1501 Office of Chief Architect - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,629		6,629
SUBTOTAL FOR F/T SALARIED						6,629		6,629
03 UNSALARIED		031 UNSALARIED		1,404		1,404		
SUBTOTAL FOR UNSALARIED				1,404		1,404		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951		
SUBTOTAL FOR ADD GRS PAY				1,951		1,951		
SUBTOTAL FOR BUDGET CODE 1501				3,355		9,984		6,629
BUDGET CODE: 1601 Diversity and Industry Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,336,925	13	1,350,310		13,385
SUBTOTAL FOR F/T SALARIED			13	1,336,925	13	1,350,310		13,385
03 UNSALARIED		031 UNSALARIED		14,997		14,997		
SUBTOTAL FOR UNSALARIED				14,997		14,997		
04 ADD GRS PAY		047 OVERTIME		6,119		6,119		
SUBTOTAL FOR ADD GRS PAY				6,119		6,119		
SUBTOTAL FOR BUDGET CODE 1601			13	1,358,041	13	1,371,426		13,385

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1700 Design Build Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,903	6	504,528	40,625
		SUBTOTAL FOR F/T SALARIED	6	463,903	6	504,528	40,625
		SUBTOTAL FOR BUDGET CODE 1700	6	463,903	6	504,528	40,625
BUDGET CODE: 1701 Design Build Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	329,928	2	329,928	
		SUBTOTAL FOR F/T SALARIED	2	329,928	2	329,928	
		SUBTOTAL FOR BUDGET CODE 1701	2	329,928	2	329,928	
BUDGET CODE: 2205 Cloudburst							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,181			4-
		SUBTOTAL FOR F/T SALARIED	4	350,181			4-
		SUBTOTAL FOR BUDGET CODE 2205	4	350,181			4-
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,095,064	9	816,634	4-
		SUBTOTAL FOR F/T SALARIED	13	1,095,064	9	816,634	4-
		SUBTOTAL FOR BUDGET CODE 2800	13	1,095,064	9	816,634	4-
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899	
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899	
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899	
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,736		943,218	113,518-
		SUBTOTAL FOR F/T SALARIED		1,056,736		943,218	113,518-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2802				1,056,736		943,218		113,518-
BUDGET CODE: 2803 Pedestrian Ramps - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		1		2-	
SUBTOTAL FOR F/T SALARIED			3		1		2-	
SUBTOTAL FOR BUDGET CODE 2803			3		1		2-	
BUDGET CODE: 3305 Universal Pre-K Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,120				144,120-
SUBTOTAL FOR F/T SALARIED				144,120				144,120-
SUBTOTAL FOR BUDGET CODE 3305				144,120				144,120-
BUDGET CODE: 3321 Public Buildings- Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 3321			1		1			
BUDGET CODE: 8300 MWBE Mentorship Program - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	467,906	8	630,621	1	162,715
SUBTOTAL FOR F/T SALARIED			7	467,906	8	630,621	1	162,715
SUBTOTAL FOR BUDGET CODE 8300			7	467,906	8	630,621	1	162,715
BUDGET CODE: 8650 Public Buildings - Build it Back CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100		68,996		68,896
SUBTOTAL FOR F/T SALARIED				100		68,996		68,896
SUBTOTAL FOR BUDGET CODE 8650				100		68,996		68,896
BUDGET CODE: 8692 ITS CLT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,959	4	482,951		245,992
SUBTOTAL FOR F/T SALARIED			4	236,959	4	482,951		245,992

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8692			4	236,959	4	482,951		245,992
BUDGET CODE: 8800 Capital Project Scope Development								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,423		6,423		
SUBTOTAL FOR F/T SALARIED				6,423		6,423		
SUBTOTAL FOR BUDGET CODE 8800				6,423		6,423		
TOTAL FOR			79	8,654,535	54	6,254,888	25-	2,399,647-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,801,749	10	1,836,230		34,481
SUBTOTAL FOR F/T SALARIED			10	1,801,749	10	1,836,230		34,481
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				3,173		3,173		
042 LONGEVITY DIFFERENTIAL				24,420		24,420		
046 TERMINAL LEAVE				20,938		20,938		
047 OVERTIME				808		808		
049 BACKPAY - PRIOR YEARS				50,156		50,156		
SUBTOTAL FOR ADD GRS PAY				99,495		99,495		
SUBTOTAL FOR BUDGET CODE 1001			10	1,901,244	10	1,935,725		34,481
BUDGET CODE: 1003 Town and Gown								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	187,636	1	187,636		
SUBTOTAL FOR F/T SALARIED			1	187,636	1	187,636		
SUBTOTAL FOR BUDGET CODE 1003			1	187,636	1	187,636		
BUDGET CODE: 1005 Public Information-OCON								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	527,608	4	614,724		87,116
SUBTOTAL FOR F/T SALARIED			4	527,608	4	614,724		87,116

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005			4	527,608	4	614,724	87,116
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,374	17	888,557	5,183
SUBTOTAL FOR F/T SALARIED			17	883,374	17	888,557	5,183
SUBTOTAL FOR BUDGET CODE 1007			17	883,374	17	888,557	5,183
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	672,607	6	678,629	6,022
SUBTOTAL FOR F/T SALARIED			6	672,607	6	678,629	6,022
SUBTOTAL FOR BUDGET CODE 1009			6	672,607	6	678,629	6,022
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,216,622	10	1,274,383	57,761
SUBTOTAL FOR F/T SALARIED			10	1,216,622	10	1,274,383	57,761
03 UNSALARIED		031 UNSALARIED		30,220		30,220	
SUBTOTAL FOR UNSALARIED				30,220		30,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	1,411,579	10	1,469,340	57,761
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,853,576	10	1,975,684	122,108
SUBTOTAL FOR F/T SALARIED			10	1,853,576	10	1,975,684	122,108
SUBTOTAL FOR BUDGET CODE 1112			10	1,853,576	10	1,975,684	122,108
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	697,904	11	736,503	38,599



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	11	697,904	11	736,503		38,599
		SUBTOTAL FOR BUDGET CODE 1113	11	697,904	11	736,503		38,599
BUDGET CODE: 1114 ITS-Applications Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	645,434	9	671,747		26,313
		SUBTOTAL FOR F/T SALARIED	9	645,434	9	671,747		26,313
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
		SUBTOTAL FOR UNSALARIED		1,405		1,405		
		SUBTOTAL FOR BUDGET CODE 1114	9	646,839	9	673,152		26,313
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,258	11	1,018,010		70,752
		SUBTOTAL FOR F/T SALARIED	11	947,258	11	1,018,010		70,752
		SUBTOTAL FOR BUDGET CODE 1115	11	947,258	11	1,018,010		70,752
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,547,435	17	1,527,312		20,123-
		SUBTOTAL FOR F/T SALARIED	17	1,547,435	17	1,527,312		20,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,620,935	17	1,600,812		20,123-
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,197	14	785,634		30,563-
		SUBTOTAL FOR F/T SALARIED	14	816,197	14	785,634		30,563-
		SUBTOTAL FOR BUDGET CODE 1203	14	816,197	14	785,634		30,563-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,953	8	653,171		4,782-
		SUBTOTAL FOR F/T SALARIED	8	657,953	8	653,171		4,782-
03 UNSALARIED		031 UNSALARIED		5,472		5,472		
		SUBTOTAL FOR UNSALARIED		5,472		5,472		
		SUBTOTAL FOR BUDGET CODE 1205	8	663,425	8	658,643		4,782-
BUDGET CODE: 1208 ACCO-Professional Contracts								
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		248,406		
		SUBTOTAL FOR F/T SALARIED		248,406		248,406		
		SUBTOTAL FOR BUDGET CODE 1208		248,406		248,406		
BUDGET CODE: 1300 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138		
		SUBTOTAL FOR F/T SALARIED		177,138		177,138		
		SUBTOTAL FOR BUDGET CODE 1300		177,138		177,138		
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,525	7	751,717		35,192
		SUBTOTAL FOR F/T SALARIED	7	716,525	7	751,717		35,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		83,180		83,180		
		047 OVERTIME		18,768		18,768		
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368		
		SUBTOTAL FOR BUDGET CODE 1301	7	823,893	7	859,085		35,192
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,453	8	715,933		67,480
		SUBTOTAL FOR F/T SALARIED	8	648,453	8	715,933		67,480
		SUBTOTAL FOR BUDGET CODE 1303	8	648,453	8	715,933		67,480

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	574,573	5	582,571	7,998
		SUBTOTAL FOR F/T SALARIED	5	574,573	5	582,571	7,998
		SUBTOTAL FOR BUDGET CODE 1305	5	574,573	5	582,571	7,998
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,355	9	549,816	39,461
		SUBTOTAL FOR F/T SALARIED	9	510,355	9	549,816	39,461
		SUBTOTAL FOR BUDGET CODE 1307	9	510,355	9	549,816	39,461
BUDGET CODE: 1309 EAO-Prevailing Wage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549	
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549	
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549	
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,790,994	21	1,816,266	25,272
		SUBTOTAL FOR F/T SALARIED	21	1,790,994	21	1,816,266	25,272
03 UNSALARIED		031 UNSALARIED		70,007		70,007	
		SUBTOTAL FOR UNSALARIED		70,007		70,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600	
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600	
		SUBTOTAL FOR BUDGET CODE 1401	21	1,897,601	21	1,922,873	25,272
BUDGET CODE: 5003 Financial Services-Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,652,072	14	1,398,522	3-
		SUBTOTAL FOR F/T SALARIED	17	1,652,072	14	1,398,522	3-
		SUBTOTAL FOR BUDGET CODE 5003	17	1,652,072	14	1,398,522	3-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6100 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,668	11	1,144,727	91,059
		SUBTOTAL FOR F/T SALARIED	11	1,053,668	11	1,144,727	91,059
		SUBTOTAL FOR BUDGET CODE 6100	11	1,053,668	11	1,144,727	91,059
BUDGET CODE: 8014 Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,622	3	350,622	1
		SUBTOTAL FOR F/T SALARIED	2	350,622	3	350,622	1
		SUBTOTAL FOR BUDGET CODE 8014	2	350,622	3	350,622	1
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269	4	438,269	
		SUBTOTAL FOR F/T SALARIED	4	438,269	4	438,269	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
		SUBTOTAL FOR OTH SALARIED		2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
		SUBTOTAL FOR UNSALARIED		7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851	
		SUBTOTAL FOR BUDGET CODE 8396	4	450,223	4	450,223	
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,670,742	25	2,861,046	9 1,190,304
		SUBTOTAL FOR F/T SALARIED	16	1,670,742	25	2,861,046	9 1,190,304
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
		SUBTOTAL FOR ADD GRS PAY		255		255	
		SUBTOTAL FOR BUDGET CODE 8400	16	1,670,997	25	2,861,301	9 1,190,304

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8410 PB- Building Assessment CLT funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100			100-
		SUBTOTAL FOR F/T SALARIED		100			100-
		SUBTOTAL FOR BUDGET CODE 8410		100			100-
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	846,436	8	921,273	74,837
		SUBTOTAL FOR F/T SALARIED	8	846,436	8	921,273	74,837
		SUBTOTAL FOR BUDGET CODE 8500	8	846,436	8	921,273	74,837
BUDGET CODE: 8600 Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,972		29,972	
		SUBTOTAL FOR F/T SALARIED		29,972		29,972	
		SUBTOTAL FOR BUDGET CODE 8600		29,972		29,972	
BUDGET CODE: 8610 Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	27,895	3	36,878	8,983
		SUBTOTAL FOR F/T SALARIED	2	27,895	3	36,878	8,983
		SUBTOTAL FOR BUDGET CODE 8610	2	27,895	3	36,878	8,983
BUDGET CODE: 8620 Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,371	9	693,487	43,116
		SUBTOTAL FOR F/T SALARIED	9	650,371	9	693,487	43,116
		SUBTOTAL FOR BUDGET CODE 8620	9	650,371	9	693,487	43,116
BUDGET CODE: 8630 Public Buildings Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,545,899	38	3,701,403	155,504
		SUBTOTAL FOR F/T SALARIED	38	3,545,899	38	3,701,403	155,504
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		22,415		22,415		
		047 OVERTIME		21,363		21,363		
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584		
		SUBTOTAL FOR BUDGET CODE 8630	38	3,590,483	38	3,745,987		155,504
BUDGET CODE: 8640 Chief Architect Non-IFA Work								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		166,024	2	166,024	2	
		SUBTOTAL FOR F/T SALARIED		166,024	2	166,024	2	
		SUBTOTAL FOR BUDGET CODE 8640		166,024	2	166,024	2	
		TOTAL FOR EXECUTIVE	292	28,560,013	302	30,438,436	10	1,878,423
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	9	1,354,793	9	1,369,509		14,716
		SUBTOTAL FOR F/T SALARIED	9	1,354,793	9	1,369,509		14,716
		SUBTOTAL FOR BUDGET CODE 2001	9	1,354,793	9	1,369,509		14,716
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT								
		01 F/T SALARIED 001 FULL YEAR POSITIONS		108,655		119,487		10,832
		SUBTOTAL FOR F/T SALARIED		108,655		119,487		10,832
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		9,844		9,844		
		047 OVERTIME		16,961		16,961		
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805		
		SUBTOTAL FOR BUDGET CODE 2002		135,460		146,292		10,832
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	1,657,853	4	1,720,541		62,688
		SUBTOTAL FOR F/T SALARIED	4	1,657,853	4	1,720,541		62,688

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831		
		042 LONGEVITY DIFFERENTIAL		249,913		249,913		
		045 HOLIDAY PAY		1,599		1,599		
		047 OVERTIME		309,864		309,864		
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207		
		SUBTOTAL FOR BUDGET CODE 2100	4	2,223,060	4	2,285,748		62,688
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	645,896	5	656,609		10,713
		SUBTOTAL FOR F/T SALARIED	5	645,896	5	656,609		10,713
03 UNSALARIED		031 UNSALARIED		12,876		12,876		
		SUBTOTAL FOR UNSALARIED		12,876		12,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117		
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117		
		SUBTOTAL FOR BUDGET CODE 2101	5	667,889	5	678,602		10,713
BUDGET CODE: 2110 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,109	12	1,088,932		64,823
		SUBTOTAL FOR F/T SALARIED	12	1,024,109	12	1,088,932		64,823
		SUBTOTAL FOR BUDGET CODE 2110	12	1,024,109	12	1,088,932		64,823
BUDGET CODE: 2111 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759		
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759		
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759		
BUDGET CODE: 2120 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,045	7	676,118		37,073
		SUBTOTAL FOR F/T SALARIED	7	639,045	7	676,118		37,073

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			7	639,045	7	676,118		37,073
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,990	2	187,067		4,077
SUBTOTAL FOR F/T SALARIED			2	182,990	2	187,067		4,077
SUBTOTAL FOR BUDGET CODE 2121			2	182,990	2	187,067		4,077
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,111,977	16	906,653	3-	205,324-
SUBTOTAL FOR F/T SALARIED			19	1,111,977	16	906,653	3-	205,324-
SUBTOTAL FOR BUDGET CODE 2130			19	1,111,977	16	906,653	3-	205,324-
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357		
SUBTOTAL FOR F/T SALARIED			1	17,357	1	17,357		
SUBTOTAL FOR BUDGET CODE 2131			1	17,357	1	17,357		
BUDGET CODE: 2140 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,370,446	21	1,167,890	3-	202,556-
SUBTOTAL FOR F/T SALARIED			24	1,370,446	21	1,167,890	3-	202,556-
SUBTOTAL FOR BUDGET CODE 2140			24	1,370,446	21	1,167,890	3-	202,556-
BUDGET CODE: 2141 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925		
SUBTOTAL FOR F/T SALARIED			1	406,925	1	406,925		
SUBTOTAL FOR BUDGET CODE 2141			1	406,925	1	406,925		
BUDGET CODE: 2150 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	742,464	9	556,868	3-	185,596-
SUBTOTAL FOR F/T SALARIED			12	742,464	9	556,868	3-	185,596-



EXECUTIVE BUDGET - FY24  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	
		SUBTOTAL FOR BUDGET CODE 2150	12	743,207	9	557,611	3- 185,596-
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712	
		SUBTOTAL FOR F/T SALARIED	1	217,712	1	217,712	
		SUBTOTAL FOR BUDGET CODE 2151	1	217,712	1	217,712	
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	412,027	1	444,539	32,512
		SUBTOTAL FOR F/T SALARIED	1	412,027	1	444,539	32,512
		SUBTOTAL FOR BUDGET CODE 2200	1	412,027	1	444,539	32,512
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	663,003	4	669,025	6,022
		SUBTOTAL FOR F/T SALARIED	4	663,003	4	669,025	6,022
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
		SUBTOTAL FOR UNSALARIED		9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675	
		SUBTOTAL FOR BUDGET CODE 2201	4	678,667	4	684,689	6,022
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,004	5	695,868	83,864
		SUBTOTAL FOR F/T SALARIED	5	612,004	5	695,868	83,864
		SUBTOTAL FOR BUDGET CODE 2210	5	612,004	5	695,868	83,864

EXECUTIVE BUDGET - FY24  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2211 Infra-Design 2-Group 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1	168,499		
		SUBTOTAL FOR F/T SALARIED	1	168,499	1	168,499		
		SUBTOTAL FOR BUDGET CODE 2211	1	168,499	1	168,499		
BUDGET CODE: 2220 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,910	9	652,463		38,553
		SUBTOTAL FOR F/T SALARIED	9	613,910	9	652,463		38,553
		SUBTOTAL FOR BUDGET CODE 2220	9	613,910	9	652,463		38,553
BUDGET CODE: 2221 Infra-Design 2-Group 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948		
BUDGET CODE: 2230 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	732,266	14	799,507		67,241
		SUBTOTAL FOR F/T SALARIED	14	732,266	14	799,507		67,241
		SUBTOTAL FOR BUDGET CODE 2230	14	732,266	14	799,507		67,241
BUDGET CODE: 2231 Infra-Design 2-Group 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462		
		SUBTOTAL FOR F/T SALARIED	1	140,462	1	140,462		
		SUBTOTAL FOR BUDGET CODE 2231	1	140,462	1	140,462		
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	970,207	11	1,045,041		74,834
		SUBTOTAL FOR F/T SALARIED	11	970,207	11	1,045,041		74,834
		SUBTOTAL FOR BUDGET CODE 2340	11	970,207	11	1,045,041		74,834

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962		
		SUBTOTAL FOR F/T SALARIED	1	308,962	1	308,962		
03 UNSALARIED 031 UNSALARIED								
		SUBTOTAL FOR UNSALARIED		445		445		
		SUBTOTAL FOR BUDGET CODE 2341	1	309,407	1	309,407		
BUDGET CODE: 2350 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,093	5	393,327		21,234
		SUBTOTAL FOR F/T SALARIED	5	372,093	5	393,327		21,234
		SUBTOTAL FOR BUDGET CODE 2350	5	372,093	5	393,327		21,234
BUDGET CODE: 2351 Infra-Design 2-Tech. Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948		
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		
		SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,175	6	469,497		21,322
		SUBTOTAL FOR F/T SALARIED	6	448,175	6	469,497		21,322
		SUBTOTAL FOR BUDGET CODE 2360	6	448,175	6	469,497		21,322
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,806	8	461,126		31,320
		SUBTOTAL FOR F/T SALARIED	8	429,806	8	461,126		31,320
		SUBTOTAL FOR BUDGET CODE 2370	8	429,806	8	461,126		31,320
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857		

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	13,857	2	13,857		
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2	13,857		
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,165,693		1,024,095		141,598-
		SUBTOTAL FOR F/T SALARIED		1,165,693		1,024,095		141,598-
		SUBTOTAL FOR BUDGET CODE 2380		1,165,693		1,024,095		141,598-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492		
		SUBTOTAL FOR F/T SALARIED		21,492		21,492		
		SUBTOTAL FOR BUDGET CODE 2400		21,492		21,492		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	659,127	5	671,733		12,606
		SUBTOTAL FOR F/T SALARIED	5	659,127	5	671,733		12,606
03 UNSALARIED		031 UNSALARIED		5,638		5,638		
		SUBTOTAL FOR UNSALARIED		5,638		5,638		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457		
		042 LONGEVITY DIFFERENTIAL		4,673		4,673		
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130		
		SUBTOTAL FOR BUDGET CODE 2401	5	674,895	5	687,501		12,606
BUDGET CODE: 2402 Infra-CM1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,849,572	2	976,277	13-	873,295-
		SUBTOTAL FOR F/T SALARIED	15	1,849,572	2	976,277	13-	873,295-
		SUBTOTAL FOR BUDGET CODE 2402	15	1,849,572	2	976,277	13-	873,295-
BUDGET CODE: 2404 Infra-CM1								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,030,382	12	920,744	3-	109,638-
		SUBTOTAL FOR F/T SALARIED	15	1,030,382	12	920,744	3-	109,638-
		SUBTOTAL FOR BUDGET CODE 2404	15	1,030,382	12	920,744	3-	109,638-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	676,350	2	724,619		48,269
		SUBTOTAL FOR F/T SALARIED	2	676,350	2	724,619		48,269
		SUBTOTAL FOR BUDGET CODE 2500	2	676,350	2	724,619		48,269
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,668	5	392,963		11,705-
		SUBTOTAL FOR F/T SALARIED	5	404,668	5	392,963		11,705-
03 UNSALARIED		031 UNSALARIED		12,540		12,540		
		SUBTOTAL FOR UNSALARIED		12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539		
		SUBTOTAL FOR BUDGET CODE 2501	5	447,747	5	436,042		11,705-
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,238	12	681,415		40,177
		SUBTOTAL FOR F/T SALARIED	12	641,238	12	681,415		40,177
		SUBTOTAL FOR BUDGET CODE 2502	12	641,238	12	681,415		40,177
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	556,123	11	596,610		40,487
		SUBTOTAL FOR F/T SALARIED	11	556,123	11	596,610		40,487
		SUBTOTAL FOR BUDGET CODE 2504	11	556,123	11	596,610		40,487

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,102	2	243,454		10,352
		SUBTOTAL FOR F/T SALARIED	2	233,102	2	243,454		10,352
		SUBTOTAL FOR BUDGET CODE 2510	2	233,102	2	243,454		10,352
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	115,801		
		SUBTOTAL FOR F/T SALARIED	2	115,801	2	115,801		
		SUBTOTAL FOR BUDGET CODE 2511	2	115,801	2	115,801		
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,039	12	689,337		47,298
		SUBTOTAL FOR F/T SALARIED	12	642,039	12	689,337		47,298
		SUBTOTAL FOR BUDGET CODE 2512	12	642,039	12	689,337		47,298
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630		
		SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630		
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630		
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,160	8	700,875		58,715
		SUBTOTAL FOR F/T SALARIED	8	642,160	8	700,875		58,715
		SUBTOTAL FOR BUDGET CODE 2514	8	642,160	8	700,875		58,715
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	223,395		
		SUBTOTAL FOR F/T SALARIED	1	223,395	1	223,395		
		SUBTOTAL FOR BUDGET CODE 2517	1	223,395	1	223,395		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504	
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,377	3	148,377	2-
		SUBTOTAL FOR F/T SALARIED	5	349,377	3	148,377	2-
		SUBTOTAL FOR BUDGET CODE 2521	5	349,377	3	148,377	2-
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,007	10	521,565	3-
		SUBTOTAL FOR F/T SALARIED	13	729,007	10	521,565	3-
		SUBTOTAL FOR BUDGET CODE 2522	13	729,007	10	521,565	3-
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,332	1	136,393	
		SUBTOTAL FOR F/T SALARIED	1	123,332	1	136,393	
		SUBTOTAL FOR BUDGET CODE 2523	1	123,332	1	136,393	
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	705,867	13	769,264	
		SUBTOTAL FOR F/T SALARIED	13	705,867	13	769,264	
		SUBTOTAL FOR BUDGET CODE 2524	13	705,867	13	769,264	
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,866	12	866,808	
		SUBTOTAL FOR F/T SALARIED	19	1,427,866	12	866,808	
		SUBTOTAL FOR BUDGET CODE 2526	19	1,427,866	12	866,808	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,753	5	424,390	23,637
		SUBTOTAL FOR F/T SALARIED	5	400,753	5	424,390	23,637
		SUBTOTAL FOR BUDGET CODE 2527	5	400,753	5	424,390	23,637
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,193	2	97,344	9,151
		SUBTOTAL FOR F/T SALARIED	2	88,193	2	97,344	9,151
		SUBTOTAL FOR BUDGET CODE 2530	2	88,193	2	97,344	9,151
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,944	4	497,008	4,064
		SUBTOTAL FOR F/T SALARIED	4	492,944	4	497,008	4,064
		SUBTOTAL FOR BUDGET CODE 2531	4	492,944	4	497,008	4,064
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,407	19	1,447,586	124,179
		SUBTOTAL FOR F/T SALARIED	19	1,323,407	19	1,447,586	124,179
		SUBTOTAL FOR BUDGET CODE 2532	19	1,323,407	19	1,447,586	124,179
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,050	11	762,345	67,295
		SUBTOTAL FOR F/T SALARIED	11	695,050	11	762,345	67,295
		SUBTOTAL FOR BUDGET CODE 2534	11	695,050	11	762,345	67,295
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,149,179	1	951,340	3-
		SUBTOTAL FOR F/T SALARIED	4	1,149,179	1	951,340	3-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748		
		SUBTOTAL FOR BUDGET CODE 2600	4	1,413,927	1	1,216,088	3-	197,839-
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	791,039	5	825,854		34,815
		SUBTOTAL FOR F/T SALARIED	5	791,039	5	825,854		34,815
03 UNSALARIED		031 UNSALARIED		15,863		15,863		
		SUBTOTAL FOR UNSALARIED		15,863		15,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		047 OVERTIME		2,607		2,607		
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153		
		SUBTOTAL FOR BUDGET CODE 2601	5	825,055	5	859,870		34,815
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752		
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752		
		SUBTOTAL FOR BUDGET CODE 2610	3	126,752	3	126,752		
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,445	2	210,893		18,448
		SUBTOTAL FOR F/T SALARIED	2	192,445	2	210,893		18,448
		SUBTOTAL FOR BUDGET CODE 2611	2	192,445	2	210,893		18,448
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,864	4	296,191		6,327
		SUBTOTAL FOR F/T SALARIED	4	289,864	4	296,191		6,327
		SUBTOTAL FOR BUDGET CODE 2621	4	289,864	4	296,191		6,327

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,781	5	476,896		28,115
		SUBTOTAL FOR F/T SALARIED	5	448,781	5	476,896		28,115
		SUBTOTAL FOR BUDGET CODE 2630	5	448,781	5	476,896		28,115
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841		
		SUBTOTAL FOR F/T SALARIED	1	131,841	1	131,841		
		SUBTOTAL FOR BUDGET CODE 2631	1	131,841	1	131,841		
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,803	4	297,899		18,096
		SUBTOTAL FOR F/T SALARIED	4	279,803	4	297,899		18,096
		SUBTOTAL FOR BUDGET CODE 2640	4	279,803	4	297,899		18,096
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,840	2	183,345		4,505
		SUBTOTAL FOR F/T SALARIED	2	178,840	2	183,345		4,505
		SUBTOTAL FOR BUDGET CODE 2641	2	178,840	2	183,345		4,505
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,451	5	400,155		22,704
		SUBTOTAL FOR F/T SALARIED	5	377,451	5	400,155		22,704
		SUBTOTAL FOR BUDGET CODE 2650	5	377,451	5	400,155		22,704
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119		
		SUBTOTAL FOR F/T SALARIED	3	146,119	3	146,119		
		SUBTOTAL FOR BUDGET CODE 2651	3	146,119	3	146,119		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,666	8	510,252	36,586
		SUBTOTAL FOR F/T SALARIED	8	473,666	8	510,252	36,586
		SUBTOTAL FOR BUDGET CODE 2660	8	473,666	8	510,252	36,586
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	386,188	1	395,151	8,963
		SUBTOTAL FOR F/T SALARIED	1	386,188	1	395,151	8,963
		SUBTOTAL FOR BUDGET CODE 2661	1	386,188	1	395,151	8,963
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,575	5	482,708	18,133
		SUBTOTAL FOR F/T SALARIED	5	464,575	5	482,708	18,133
		SUBTOTAL FOR BUDGET CODE 2670	5	464,575	5	482,708	18,133
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320	
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320	
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,529	5	458,174	25,645
		SUBTOTAL FOR F/T SALARIED	5	432,529	5	458,174	25,645
		SUBTOTAL FOR BUDGET CODE 2680	5	432,529	5	458,174	25,645
		TOTAL FOR INFRASTRUCTURE	411	37,860,080	371	36,329,878	40- 1,530,202-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,070,184		1,104,282		34,098
		SUBTOTAL FOR F/T SALARIED		1,070,184		1,104,282		34,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136		
		045 HOLIDAY PAY		3,664		3,664		
		047 OVERTIME		32,499		32,499		
		049 BACKPAY - PRIOR YEARS		1,431		1,431		
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730		
		SUBTOTAL FOR BUDGET CODE 3000		1,125,914		1,160,012		34,098
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,631,010	14	1,689,625		58,615
		SUBTOTAL FOR F/T SALARIED	14	1,631,010	14	1,689,625		58,615
03 UNSALARIED		031 UNSALARIED		7,547		7,547		
		SUBTOTAL FOR UNSALARIED		7,547		7,547		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537		
		047 OVERTIME		16,176		16,176		
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713		
		SUBTOTAL FOR BUDGET CODE 3001	14	1,676,270	14	1,734,885		58,615
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,909,172	23	2,032,135		122,963
		SUBTOTAL FOR F/T SALARIED	23	1,909,172	23	2,032,135		122,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		045 HOLIDAY PAY		1,715		1,715		
		047 OVERTIME		63,485		63,485		
		061 SUPPER MONEY		1,173		1,173		
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377		
		SUBTOTAL FOR BUDGET CODE 3100	23	1,977,549	23	2,100,512		122,963

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
		SUBTOTAL FOR F/T SALARIED	5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
		SUBTOTAL FOR UNSALARIED		3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962	
		SUBTOTAL FOR BUDGET CODE 3101	5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,655,423	7	1,737,437	11-
		SUBTOTAL FOR F/T SALARIED	18	2,655,423	7	1,737,437	11-
		SUBTOTAL FOR BUDGET CODE 3102	18	2,655,423	7	1,737,437	11-
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,226,259	17	728,903	6-
		SUBTOTAL FOR F/T SALARIED	23	1,226,259	17	728,903	6-
		SUBTOTAL FOR BUDGET CODE 3103	23	1,226,259	17	728,903	6-
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,325,293	14	1,392,312	67,019
		SUBTOTAL FOR F/T SALARIED	14	1,325,293	14	1,392,312	67,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
		SUBTOTAL FOR ADD GRS PAY		27,327		27,327	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,352,620	14	1,419,639	67,019
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,734	1	114,556	2,178-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	116,734	1	114,556	2,178-
04 ADD		GRS PAY 046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	140,618	1	138,440	2,178-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,047,467	12	1,106,890	59,423
SUBTOTAL FOR F/T SALARIED			12	1,047,467	12	1,106,890	59,423
SUBTOTAL FOR BUDGET CODE 3310			12	1,047,467	12	1,106,890	59,423
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,271,528	18	1,358,444	86,916
SUBTOTAL FOR F/T SALARIED			18	1,271,528	18	1,358,444	86,916
SUBTOTAL FOR BUDGET CODE 3320			18	1,271,528	18	1,358,444	86,916
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,056,800	37	4,558,455	12- 498,345-

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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			49	5,056,800	37	4,558,455	12-	498,345-
03	UN SALARIED	031 UN SALARIED		45,368		45,368		
SUBTOTAL FOR UNSALARIED				45,368		45,368		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042 LONGEVITY DIFFERENTIAL		238,610		238,610		
		045 HOLIDAY PAY		8,867		8,867		
		047 OVERTIME		148,509		148,509		
		061 SUPPER MONEY		6,439		6,439		
SUBTOTAL FOR ADD GRS PAY				410,000		410,000		
SUBTOTAL FOR BUDGET CODE 3400			49	5,512,168	37	5,013,823	12-	498,345-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	145,229	1	145,229		
SUBTOTAL FOR F/T SALARIED			1	145,229	1	145,229		
03	UN SALARIED	031 UN SALARIED		45,517		45,517		
SUBTOTAL FOR UNSALARIED				45,517		45,517		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,668		9,668		
SUBTOTAL FOR ADD GRS PAY				9,668		9,668		
SUBTOTAL FOR BUDGET CODE 3401			1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit								
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	2,273,773	23	2,424,207		150,434
SUBTOTAL FOR F/T SALARIED			23	2,273,773	23	2,424,207		150,434
03	UN SALARIED	031 UN SALARIED		3,809		8,075		4,266
SUBTOTAL FOR UNSALARIED				3,809		8,075		4,266
SUBTOTAL FOR BUDGET CODE 3410			23	2,277,582	23	2,432,282		154,700
BUDGET CODE: 3411 PB-Cultural Institutions Unit								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	34,804	2	34,804		
SUBTOTAL FOR F/T SALARIED			2	34,804	2	34,804		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,248		2,248		
		SUBTOTAL FOR UNSALARIED		2,248		2,248		
		SUBTOTAL FOR BUDGET CODE 3411	2	37,052	2	37,052		
BUDGET CODE: 3420 PB-Pass Through and Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,309,368	25	2,459,374		150,006
		SUBTOTAL FOR F/T SALARIED	25	2,309,368	25	2,459,374		150,006
		SUBTOTAL FOR BUDGET CODE 3420	25	2,309,368	25	2,459,374		150,006
BUDGET CODE: 3421 PB-DCAS/Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563		
		SUBTOTAL FOR F/T SALARIED	1	7,563	1	7,563		
		SUBTOTAL FOR BUDGET CODE 3421	1	7,563	1	7,563		
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,590,810	30	2,751,523		160,713
		SUBTOTAL FOR F/T SALARIED	30	2,590,810	30	2,751,523		160,713
		SUBTOTAL FOR BUDGET CODE 3430	30	2,590,810	30	2,751,523		160,713
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	366,813		53,461	1-	313,352-
		SUBTOTAL FOR F/T SALARIED	1	366,813		53,461	1-	313,352-
		SUBTOTAL FOR BUDGET CODE 3431	1	366,813		53,461	1-	313,352-
BUDGET CODE: 3600 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498		
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498		
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154	
		SUBTOTAL FOR F/T SALARIED		17,154		17,154	
		SUBTOTAL FOR BUDGET CODE 3700		17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,700		101,586	8,886
		SUBTOTAL FOR F/T SALARIED		92,700		101,586	8,886
		SUBTOTAL FOR BUDGET CODE 4300		92,700		101,586	8,886
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482	
		SUBTOTAL FOR F/T SALARIED		9,482		9,482	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
		SUBTOTAL FOR UNSALARIED		8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
TOTAL FOR STRUCTURES			262	26,342,527	232	25,016,649	30- 1,325,878-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		132,386	
		SUBTOTAL FOR F/T SALARIED		132,386		132,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002		
		SUBTOTAL FOR BUDGET CODE 4000		158,388		158,388		
BUDGET CODE: 4001 Program Management / Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693		
		SUBTOTAL FOR F/T SALARIED	1	357,693	1	357,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272		
		047 OVERTIME		12,145		12,145		
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417		
		SUBTOTAL FOR BUDGET CODE 4001	1	379,110	1	379,110		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,448,026	8	1,318,814	3-	129,212-
		SUBTOTAL FOR F/T SALARIED	11	1,448,026	8	1,318,814	3-	129,212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128		
		042 LONGEVITY DIFFERENTIAL		144,428		144,428		
		047 OVERTIME		141,638		141,638		
		061 SUPPER MONEY		2,025		2,025		
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219		
		SUBTOTAL FOR BUDGET CODE 4100	11	1,739,245	8	1,610,033	3-	129,212-
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,369	3	175,094		4,275-
		SUBTOTAL FOR F/T SALARIED	3	179,369	3	175,094		4,275-
03 UNSALARIED		031 UNSALARIED		59,424		59,424		
		SUBTOTAL FOR UNSALARIED		59,424		59,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		045 HOLIDAY PAY		23,772		23,772		
		047 OVERTIME		7,786		7,786		
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			3	279,017	3	274,742		4,275-
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	266,295	7	286,993		20,698
SUBTOTAL FOR F/T SALARIED			7	266,295	7	286,993		20,698
SUBTOTAL FOR BUDGET CODE 4102			7	266,295	7	286,993		20,698
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,234,414	16	1,141,500	2-	92,914-
SUBTOTAL FOR F/T SALARIED			18	1,234,414	16	1,141,500	2-	92,914-
SUBTOTAL FOR BUDGET CODE 4104			18	1,234,414	16	1,141,500	2-	92,914-
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	218,700	3	239,952		21,252
SUBTOTAL FOR F/T SALARIED			3	218,700	3	239,952		21,252
SUBTOTAL FOR BUDGET CODE 4106			3	218,700	3	239,952		21,252
BUDGET CODE: 4108 S&SS-Site Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	267,474	3	283,632		16,158
SUBTOTAL FOR F/T SALARIED			3	267,474	3	283,632		16,158
SUBTOTAL FOR BUDGET CODE 4108			3	267,474	3	283,632		16,158
BUDGET CODE: 4109 S&SS-Site Engineering								
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,294		13,294		
SUBTOTAL FOR F/T SALARIED				13,294		13,294		
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294		
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				573,597		281,767		291,830-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				573,597		281,767		291,830-
SUBTOTAL FOR BUDGET CODE 4200				573,597		281,767		291,830-
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	956,590	6	998,073		41,483
SUBTOTAL FOR F/T SALARIED			6	956,590	6	998,073		41,483
03 UNSALARIED		031 UNSALARIED		13,977		13,977		
SUBTOTAL FOR UNSALARIED				13,977		13,977		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088		
SUBTOTAL FOR ADD GRS PAY				4,088		4,088		
SUBTOTAL FOR BUDGET CODE 4201			6	974,655	6	1,016,138		41,483
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	449,803	9	488,908		39,105
SUBTOTAL FOR F/T SALARIED			9	449,803	9	488,908		39,105
SUBTOTAL FOR BUDGET CODE 4202			9	449,803	9	488,908		39,105
BUDGET CODE: 4203 S&SS-QACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442		
SUBTOTAL FOR F/T SALARIED			1	15,442	1	15,442		
SUBTOTAL FOR BUDGET CODE 4203			1	15,442	1	15,442		
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	663,288	10	494,688	2-	168,600-
SUBTOTAL FOR F/T SALARIED			12	663,288	10	494,688	2-	168,600-
SUBTOTAL FOR BUDGET CODE 4205			12	663,288	10	494,688	2-	168,600-
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,107	9	880,775	6-	203,332-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	15	1,084,107	9	880,775	6-	203,332-
		SUBTOTAL FOR BUDGET CODE 4206	15	1,084,107	9	880,775	6-	203,332-
BUDGET CODE: 4207 S&SS-OEGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,109	4	241,738		26,629
		SUBTOTAL FOR F/T SALARIED	4	215,109	4	241,738		26,629
		SUBTOTAL FOR BUDGET CODE 4207	4	215,109	4	241,738		26,629
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,848	1	110,684	2-	176,164-
		SUBTOTAL FOR F/T SALARIED	3	286,848	1	110,684	2-	176,164-
		SUBTOTAL FOR BUDGET CODE 4208	3	286,848	1	110,684	2-	176,164-
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567		
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567		
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567		
BUDGET CODE: 4600 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,528	16	1,598,582		98,054
		SUBTOTAL FOR F/T SALARIED	16	1,500,528	16	1,598,582		98,054
		SUBTOTAL FOR BUDGET CODE 4600	16	1,500,528	16	1,598,582		98,054
BUDGET CODE: 4601 PB-Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,872	8	696,288		14,416
		SUBTOTAL FOR F/T SALARIED	8	681,872	8	696,288		14,416
		SUBTOTAL FOR BUDGET CODE 4601	8	681,872	8	696,288		14,416
		TOTAL FOR TECHNICAL SUPPORT	121	11,009,753	106	10,221,221	15-	788,532-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,349,394	29	2,667,903	7-
		SUBTOTAL FOR F/T SALARIED	36	3,349,394	29	2,667,903	7-
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132	
		SUBTOTAL FOR BUDGET CODE 5001	36	3,594,795	29	2,913,304	7-
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,225,276	26	1,864,597	4-
		SUBTOTAL FOR F/T SALARIED	30	2,225,276	26	1,864,597	4-
03 UNSALARIED		031 UNSALARIED		59		59	
		SUBTOTAL FOR UNSALARIED		59		59	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			30	2,309,000	26	1,948,321	4-	360,679-
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,844	29	2,358,232	3-	198,612-
SUBTOTAL FOR F/T SALARIED			32	2,556,844	29	2,358,232	3-	198,612-
03 UNSALARIED		031 UNSALARIED		7,546		7,546		
SUBTOTAL FOR UNSALARIED				7,546		7,546		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		35,955		35,955		
		047 OVERTIME		17,348		17,348		
		061 SUPPER MONEY		1,843		1,843		
SUBTOTAL FOR ADD GRS PAY				60,409		60,409		
SUBTOTAL FOR BUDGET CODE 5301			32	2,624,799	29	2,426,187	3-	198,612-
TOTAL FOR ADMINISTRATION			98	8,540,064	84	7,299,282	14-	1,240,782-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,398	5	207,874		11,476
SUBTOTAL FOR F/T SALARIED			5	196,398	5	207,874		11,476
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
SUBTOTAL FOR UNSALARIED				83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
SUBTOTAL FOR ADD GRS PAY				238,166		238,166		
SUBTOTAL FOR BUDGET CODE 6000			5	517,983	5	529,459		11,476

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,968	4	392,959		12,991
		SUBTOTAL FOR F/T SALARIED	4	379,968	4	392,959		12,991
03 UNSALARIED		031 UNSALARIED		9,812		9,812		
		SUBTOTAL FOR UNSALARIED		9,812		9,812		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395		
		047 OVERTIME		1,102		1,102		
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497		
		SUBTOTAL FOR BUDGET CODE 6001	4	408,277	4	421,268		12,991
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768		
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768		
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768		
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,544,933	15	1,691,599		146,666
		SUBTOTAL FOR F/T SALARIED	15	1,544,933	15	1,691,599		146,666
		SUBTOTAL FOR BUDGET CODE 6200	15	1,544,933	15	1,691,599		146,666
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395		
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395		
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395		
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,624	6	323,204		18,580
		SUBTOTAL FOR F/T SALARIED	6	304,624	6	323,204		18,580



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300		6	304,624	6	323,204		18,580
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	199,975	2	230,594		30,619
SUBTOTAL FOR F/T SALARIED		2	199,975	2	230,594		30,619
SUBTOTAL FOR BUDGET CODE 6400		2	199,975	2	230,594		30,619
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	28,900	2	28,900		
SUBTOTAL FOR F/T SALARIED		2	28,900	2	28,900		
SUBTOTAL FOR BUDGET CODE 6401		2	28,900	2	28,900		
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	833,313	1	149,367	8-	683,946-
SUBTOTAL FOR F/T SALARIED		9	833,313	1	149,367	8-	683,946-
SUBTOTAL FOR BUDGET CODE 6500		9	833,313	1	149,367	8-	683,946-
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	668,976		28,940	1-	640,036-
SUBTOTAL FOR F/T SALARIED		1	668,976		28,940	1-	640,036-
SUBTOTAL FOR BUDGET CODE 6501		1	668,976		28,940	1-	640,036-
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	550,801	4	577,078	6-	26,277
SUBTOTAL FOR F/T SALARIED		10	550,801	4	577,078	6-	26,277
SUBTOTAL FOR BUDGET CODE 6600		10	550,801	4	577,078	6-	26,277
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	262,618	2	282,022		19,404
SUBTOTAL FOR F/T SALARIED		2	262,618	2	282,022		19,404

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6601			2	262,618	2	282,022	19,404
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	758,205	7	808,125	49,920
SUBTOTAL FOR F/T SALARIED			7	758,205	7	808,125	49,920
SUBTOTAL FOR BUDGET CODE 6701			7	758,205	7	808,125	49,920
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	273,958	2	290,593	16,635
SUBTOTAL FOR F/T SALARIED			2	273,958	2	290,593	16,635
SUBTOTAL FOR BUDGET CODE 6800			2	273,958	2	290,593	16,635
TOTAL FOR ARCHITECTURE AND ENGINEERING			67	6,387,726	52	5,396,312	15-
TOTAL FOR PERSONAL SERVICES			1,330	127,354,698	1,201	120,956,666	129-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,330	127,354,698	1,201	120,956,666	6,398,032-
FINANCIAL PLAN SAVINGS	123-	5,770,000-	13-	1,078,059-	4,691,941
APPROPRIATION	1,207	121,584,698	1,188	119,878,607	1,706,091-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,663,135	9,560,947	897,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,279,184	110,206,777	72,407-
STATE			
FEDERAL - C.D.	2,136,608	99,413	2,037,195-
FEDERAL - OTHER			
INTRA-CITY SALES	505,771	11,470	494,301-
TOTAL	121,584,698	119,878,607	1,706,091-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	64,415- 89,610	10	79,466	794,662
1002C	ADM MANAGER-NON-MGRL	74,123-122,000	13	88,888	1,155,544
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,684-131,787	12	100,793	1,209,514
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-138,240	38	109,512	4,161,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,278-114,278	1	114,278	114,278
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,000-120,000	3	100,000	300,000
10004	ADMINISTRATIVE ARCHITECT	135,834-193,968	10	152,554	1,525,541
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	77,250-146,121	15	115,296	1,729,439
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	117,000-117,000	1	117,000	117,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,127-230,000	4	198,274	793,095
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-221,000	31	153,185	4,748,731
10015	ADMINISTRATIVE ENGINEER	120,968-221,000	32	154,857	4,955,419
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	90,834-129,804	36	114,088	4,107,157
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-138,020	2	116,453	232,905
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	129,780-129,780	2	129,780	259,560
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,424-107,424	1	107,424	107,424
10025	ADMINISTRATIVE MANAGER	142,881-221,000	2	181,941	363,881
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-129,000	9	98,293	884,637
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-181,460	27	142,284	3,841,672
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	74,529-133,828	94	106,167	9,979,651
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,544-161,544	1	161,544	161,544
10026	ADMINISTRATIVE STAFF ANALYST	153,769-177,467	3	165,931	497,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	9	120,955	1,088,596
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,784-153,784	1	153,784	153,784
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-122,000	8	101,392	811,135
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	92,701- 92,701	1	92,701	92,701
30087	AGENCY ATTORNEY	77,497-102,014	4	90,803	363,210
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	91,818-111,917	10	103,766	1,037,663
31312	ASBESTOS HAZARD INVESTIGATOR	79,405- 79,405	1	79,405	79,405
21210	ASSISTANT ARCHITECT	85,646- 85,646	2	85,646	171,292
20210	ASSISTANT CIVIL ENGINEER	59,125- 85,646	95	70,364	6,684,535
20310	ASSISTANT ELECTRICAL ENGINEER	77,981- 80,272	2	79,127	158,253
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,606- 74,606	1	74,606	74,606
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 73,722	2	69,681	139,362
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	2	75,643	151,286
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	1	72,100	72,100
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 75,380	4	72,283	289,131

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	62	91,822	5,692,970
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	8	94,540	756,323
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	5	92,455	462,275
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,000-135,000	4	113,463	453,853
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	7	103,890	727,228
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	86,807- 86,807	1	86,807	86,807
22122	CITY PLANNER	74,711-105,685	4	94,384	377,534
20215	CIVIL ENGINEER	78,429-102,225	15	94,216	1,413,235
20202	CIVIL ENGINEERING INTERN	59,125- 62,260	20	59,446	1,188,910
30726	CLAIM SPECIALIST	57,000- 57,000	2	57,000	114,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,528- 62,820	18	55,330	995,947
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 63,794	10	54,064	540,637
56058	COMMUNITY COORDINATOR	62,215- 83,981	26	72,171	1,876,446
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,142- 66,142	1	66,142	66,142
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,110	19	101,419	1,926,960
10050	COMPUTER SYSTEMS MANAGER	123,522-150,413	4	137,611	550,443
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,600-124,255	2	113,428	226,855
34202	CONSTRUCTION PROJECT MANAGER	65,640-115,595	80	86,311	6,904,913
95048	DEPUTY COMMISSIONER (DDC)	207,360-207,360	1	207,360	207,360
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	16	64,449	1,031,176
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 95,598	9	83,823	754,407
20123	ESTIMATOR (MECHANICAL)	71,123- 92,498	2	81,811	163,621
95005	EXECUTIVE AGENCY COUNSEL	127,844-225,145	7	173,564	1,214,950
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	129,753-193,968	3	168,307	504,921
95045	FIRST DEPUTY COMMISSIONER (DDC)	232,000-232,000	1	232,000	232,000
21915	GEOLOGIST	74,606- 84,975	5	82,409	412,046
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981
31305	INDUSTRIAL HYGIENIST	47,390- 64,447	3	53,076	159,227
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 59,060	4	49,116	196,462
21315	LANDSCAPE ARCHITECT	92,000-103,000	4	99,017	396,067
40502	MANAGEMENT AUDITOR	74,639- 90,104	4	83,583	334,332
20415	MECHANICAL ENGINEER	103,000-109,180	2	106,090	212,180
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,289- 89,729	27	71,365	1,926,859
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	66,000-100,067	17	73,113	1,242,919
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	22	72,409	1,592,993
22425	PROJECT MANAGER INTERN#	59,265- 59,265	23	59,265	1,363,095
60215	PUBLIC RECORDS AIDE	40,390- 53,818	6	46,061	276,366
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
10252	SECRETARY	46,999- 63,402	6	57,602	345,612
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	61,866- 80,066	26	72,660	1,889,169
12200	STOCK WORKER	45,033- 48,636	2	46,835	93,669
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,464- 91,464	1	91,464	91,464
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	71,777-109,015	40	77,347	3,093,868
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,045		98,540,747

POSITION SCHEDULE FOR U/A 001	1,045	98,540,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	143	13,484,523
TOTAL FOR U/A 001	1,188	112,025,270

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,244,732				2,244,732-
		SUBTOTAL FOR CNTRCTL SVCS		2,244,732				2,244,732-
		SUBTOTAL FOR BUDGET CODE A101		2,244,732				2,244,732-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		944,604				944,604-
		SUBTOTAL FOR CNTRCTL SVCS		944,604				944,604-
		SUBTOTAL FOR BUDGET CODE A102		944,604				944,604-
BUDGET CODE: A103 HRO: SI CM Construction Contract								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,864,081				1,864,081-
		SUBTOTAL FOR CNTRCTL SVCS		1,864,081				1,864,081-
		SUBTOTAL FOR BUDGET CODE A103		1,864,081				1,864,081-
BUDGET CODE: A104 HRO: Air Monitoring - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,099				23,099-
		SUBTOTAL FOR CNTRCTL SVCS		23,099				23,099-
		SUBTOTAL FOR BUDGET CODE A104		23,099				23,099-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,421				106,421-
		SUBTOTAL FOR CNTRCTL SVCS		106,421				106,421-
		SUBTOTAL FOR BUDGET CODE A500		106,421				106,421-
BUDGET CODE: A502 ESCR: Environmental Review - ADC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	125,683			1-	125,683-
		686 PROF SERV OTHER	2	183,242	2			183,242-
		SUBTOTAL FOR CNTRCTL SVCS	3	308,925	2		1-	308,925-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A502			3	308,925	2		1-	308,925-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		125,600				125,600-
SUBTOTAL FOR OTHR SER&CHR				127,600				127,600-
SUBTOTAL FOR BUDGET CODE A602				127,600				127,600-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		349,965				349,965-
SUBTOTAL FOR CNTRCTL SVCS				349,965				349,965-
SUBTOTAL FOR BUDGET CODE A801				349,965				349,965-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		463,104				463,104-
		683 PROF SERV ENGINEER & ARCHITECT		5,731,221				5,731,221-
SUBTOTAL FOR CNTRCTL SVCS				6,194,325				6,194,325-
SUBTOTAL FOR BUDGET CODE CVV1				6,194,325				6,194,325-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,027,920				48,027,920-
SUBTOTAL FOR CNTRCTL SVCS				48,027,920				48,027,920-
SUBTOTAL FOR BUDGET CODE CV04				48,027,920				48,027,920-
BUDGET CODE: EH02 FEMA HMGP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		679,155				679,155-
SUBTOTAL FOR OTHR SER&CHR				679,155				679,155-
SUBTOTAL FOR BUDGET CODE EH02				679,155				679,155-



EXECUTIVE BUDGET - FY24  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: EH03 Red Hook HMGP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,450,824				3,450,824-
		683 PROF SERV ENGINEER & ARCHITECT		599,947				599,947-
		SUBTOTAL FOR CNTRCTL SVCS		4,050,771				4,050,771-
		SUBTOTAL FOR BUDGET CODE EH03		4,050,771				4,050,771-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,131,043				15,131,043-
		SUBTOTAL FOR CNTRCTL SVCS		15,131,043				15,131,043-
		SUBTOTAL FOR BUDGET CODE E003		15,131,043				15,131,043-
BUDGET CODE: 0072 Department of Correction - Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,494,600				29,494,600-
		SUBTOTAL FOR CNTRCTL SVCS		29,494,600				29,494,600-
		SUBTOTAL FOR BUDGET CODE 0072		29,494,600				29,494,600-
BUDGET CODE: 0073 Riker's Island Expense Portfolio								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,790,371				11,790,371-
		SUBTOTAL FOR CNTRCTL SVCS		11,790,371				11,790,371-
		SUBTOTAL FOR BUDGET CODE 0073		11,790,371				11,790,371-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,883		7,883		
		110 FOOD & FORAGE SUPPLIES		9,549		2,549		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,432		10,432		7,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,360		4,360		
		SUBTOTAL FOR PROPTY&EQUIP		4,360		4,360		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		412 RENTALS OF MISC.EQUIP		1,504		8,504		7,000
		SUBTOTAL FOR OTHR SER&CHR		2,104		9,104		7,000

EXECUTIVE BUDGET - FY24  
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0100		27,396		27,396		
BUDGET CODE: 0110 Law								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800		
		SUBTOTAL FOR SUPPLYS&MATL		4,800		4,800		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		42		42		
		337 BOOKS-OTHER		9,000		3,054		5,946-
		SUBTOTAL FOR PROPTY&EQUIP		9,042		3,096		5,946-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,475		9,421		1,946
		422 TEMPORARY SERVICE		8,583				8,583-
		SUBTOTAL FOR OTHR SER&CHR		16,058		9,421		6,637-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		60,000				60,000-
		686 PROF SERV OTHER		5,096		11,687		6,591
		SUBTOTAL FOR CNTRCTL SVCS		65,096		11,687		53,409-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0110		97,996		32,004		65,992-
BUDGET CODE: 0120 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000		20,000		1,000
		337 BOOKS-OTHER				900		900
		SUBTOTAL FOR PROPTY&EQUIP		19,000		20,900		1,900
40 OTHR SER&CHR		417 ADVERTISING		21,250		21,250		
		422 TEMPORARY SERVICE		20,000		30,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		41,250		51,250		10,000
60 CNTRCTL SVCS		620 WASTE DISPOSAL				2,500		2,500

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	188,058	1	50,000		138,058-
		671 TRAINING PRGM CITY EMPLOYEES		285,000		285,000		
		686 PROF SERV OTHER		18,932		4,532		14,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	491,990	1	342,032		149,958-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		70,000		70,000		
		SUBTOTAL FOR FXD MIS CHGS		70,000		70,000		
		SUBTOTAL FOR BUDGET CODE 0120	1	632,240	1	494,182		138,058-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,930		161,930		
		SUBTOTAL FOR OTHR SER&CHR		161,930		161,930		
		SUBTOTAL FOR BUDGET CODE 7292		161,930		161,930		
BUDGET CODE: 7491 Project Controls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,011				8,011-
		SUBTOTAL FOR SUPPLYS&MATL		8,011				8,011-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,014				2,014-
		SUBTOTAL FOR PROPTY&EQUIP		2,014				2,014-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10				10-
		SUBTOTAL FOR OTHR SER&CHR		10				10-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7491		20,035				20,035-
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 7890		100,000		100,000		

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,917		80,000		70,083
		SUBTOTAL FOR CNTRCTL SVCS		9,917		80,000		70,083
		SUBTOTAL FOR BUDGET CODE 7990		29,917		100,000		70,083
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	5,888,602	6	6,388,602		500,000
		SUBTOTAL FOR CNTRCTL SVCS	6	5,888,602	6	6,388,602		500,000
		SUBTOTAL FOR BUDGET CODE 8000	6	5,888,602	6	6,388,602		500,000
BUDGET CODE: 8021 BIB Tishman City Funded								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,441,116		1,500,000		7,941,116-
		SUBTOTAL FOR CNTRCTL SVCS		9,441,116		1,500,000		7,941,116-
		SUBTOTAL FOR BUDGET CODE 8021		9,441,116		1,500,000		7,941,116-
BUDGET CODE: 8022 BIB LiRo City Funded								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,887,784				8,887,784-
		SUBTOTAL FOR CNTRCTL SVCS		8,887,784				8,887,784-
		SUBTOTAL FOR BUDGET CODE 8022		8,887,784				8,887,784-
BUDGET CODE: 8025 Humanitarian Emerg Response and Relief								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		962,000				962,000-
		SUBTOTAL FOR CNTRCTL SVCS		962,000				962,000-
		SUBTOTAL FOR BUDGET CODE 8025		962,000				962,000-

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 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8200 Borough Based Jail Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,299,064				3,299,064-
		671 TRAINING PRGM CITY EMPLOYEES		144,900				144,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,443,964				3,443,964-
		SUBTOTAL FOR BUDGET CODE 8200		3,483,964				3,483,964-
BUDGET CODE: 8250 STIPENDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,051,522				1,051,522-
		SUBTOTAL FOR CNTRCTL SVCS		1,051,522				1,051,522-
		SUBTOTAL FOR BUDGET CODE 8250		1,051,522				1,051,522-
BUDGET CODE: 8300 MWBE Mentorship Program - City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,974,277		3,026,550		1,052,273
		SUBTOTAL FOR CNTRCTL SVCS		1,974,277		3,026,550		1,052,273
		SUBTOTAL FOR BUDGET CODE 8300		1,974,277		3,026,550		1,052,273
BUDGET CODE: 8690 ITS CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,236,738				1,236,738-
		684 PROF SERV COMPUTER SERVICES		1,695,252				1,695,252-
		SUBTOTAL FOR CNTRCTL SVCS		2,931,990				2,931,990-
		SUBTOTAL FOR BUDGET CODE 8690		2,931,990				2,931,990-
BUDGET CODE: 8800 Capital Project Scope Development								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000		218,524		18,524
		SUBTOTAL FOR OTHR SER&CHR		200,000		218,524		18,524
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,500				254,500-
		SUBTOTAL FOR CNTRCTL SVCS		254,500				254,500-

EXECUTIVE BUDGET - FY24  
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8800				454,500		218,524	235,976-
BUDGET CODE: 8906 Hunters Point Library - Expense							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	1,500,000			3- 1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,500,000			3- 1,500,000-
SUBTOTAL FOR BUDGET CODE 8906			3	1,500,000			3- 1,500,000-
TOTAL FOR			13	158,982,881	9	12,049,188	4- 146,933,693-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,643			10,643-
		110 FOOD & FORAGE SUPPLIES		757			757-
SUBTOTAL FOR SUPPLYS&MATL				11,400			11,400-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,500			6,500-
		337 BOOKS-OTHER		100			100-
SUBTOTAL FOR PROPTY&EQUIP				6,600			6,600-
SUBTOTAL FOR BUDGET CODE 0130				18,000			18,000-
BUDGET CODE: 0140 Public Information							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,185			11,185-
		337 BOOKS-OTHER		3,210			3,210-
SUBTOTAL FOR PROPTY&EQUIP				14,395			14,395-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,605			5,605-
SUBTOTAL FOR OTHR SER&CHR				5,605			5,605-
SUBTOTAL FOR BUDGET CODE 0140				30,000			30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0160 Finance & Procurement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,000				58,000-
		422 TEMPORARY SERVICE		74,000				74,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		28,969				28,969-
		SUBTOTAL FOR OTHR SER&CHR		162,969				162,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		145,000				145,000-
		622 TEMPORARY SERVICES	1		1	60,000		60,000
		686 PROF SERV OTHER		55,083				55,083-
		SUBTOTAL FOR CNTRCTL SVCS	1	200,083	1	60,000		140,083-
		SUBTOTAL FOR BUDGET CODE 0160	1	369,052	1	60,000		309,052-
BUDGET CODE: 1300 EAO								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1300		4,000				4,000-
BUDGET CODE: 3090 STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,980		87,200		69,220
		SUBTOTAL FOR SUPPLYS&MATL		17,980		87,200		69,220
30 PROPTY&EQUIP		337 BOOKS-OTHER		52,056		5,000		47,056-
		SUBTOTAL FOR PROPTY&EQUIP		52,056		5,000		47,056-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,221				1,221-
		499 OTHER EXPENSES - GENERAL		5,250		40,482		35,232
		SUBTOTAL FOR OTHR SER&CHR		26,271		42,282		16,011
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		248,475				248,475-
		671 TRAINING PRGM CITY EMPLOYEES	5	685	5			685-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	249,160	5			249,160-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3090			5	350,467	5	134,482		215,985-
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F MOTOR VEHICLE FUEL		86,220		86,220		
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		260,171		473,599		213,428
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		117 POSTAGE		32,962		66,468		33,506
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				494,353		711,287		216,934
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,643		132,163		41,520
		305 MOTOR VEHICLES		137,499		276,864		139,365
		314 OFFICE FURITURE		137,339		45,640		91,699-
		315 OFFICE EQUIPMENT		20,000		20,000		
		319 SECURITY EQUIPMENT		95,946				95,946-
		337 BOOKS-OTHER		6,046		6,046		
SUBTOTAL FOR PROPTY&EQUIP				487,473		480,713		6,760-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		749,306		749,306		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		160,196		80,196		80,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		533,710		403,137		130,573-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		327,909		280,496		47,413-



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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		11,410,221		11,773,319		363,098
	856001	42C HEAT LIGHT & POWER		597,934		621,498		23,564
		423 HEAT LIGHT & POWER		11,587		11,587		
		451 NON OVERNIGHT TRVL EXP-GENERAL		141,650		215,000		73,350
		453 OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		499 OTHER EXPENSES - GENERAL				1,060,398		1,060,398
		SUBTOTAL FOR OTHR SER&CHR		14,004,853		15,282,277		1,277,424
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		15,000		
		608 MAINT & REP GENERAL	4	45,000	4	85,000		40,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	55,000	3	85,000		30,000
		613 DATA PROCESSING EQUIPMENT		2,200		2,200		
		619 SECURITY SERVICES	1	529,578	1	383,532		146,046-
		620 WASTE DISPOSAL	1	5,000	1			5,000-
		622 TEMPORARY SERVICES		66,367				66,367-
		624 CLEANING SERVICES	3	15,000	3	15,000		
		633 TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	768,145	13	620,732		147,413-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		68,000		64,000
		732 MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		11,000		75,000		64,000
		SUBTOTAL FOR BUDGET CODE 7090	13	15,765,824	13	17,170,009		1,404,185
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,650		55,600		52,050-
		199 DATA PROCESSING SUPPLIES		15,000		30,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		122,650		85,600		37,050-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,500		6,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		1,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR		22,900		2,900		20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1			7,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	17,000	1			17,000-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,000				6,000-	
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 7290	1	175,050	1	95,000		80,050-	
BUDGET CODE: 7291 Infra - South East Queens Project									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		387,895		637,895		250,000	
		SUBTOTAL FOR OTHR SER&CHR		387,895		637,895		250,000	
		SUBTOTAL FOR BUDGET CODE 7291		387,895		637,895		250,000	
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,200		33,000		800	
		199 DATA PROCESSING SUPPLIES		944,197		1,036,000		91,803	
		SUBTOTAL FOR SUPPLYS&MATL		976,397		1,069,000		92,603	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		92,549		92,549			
		337 BOOKS-OTHER		800				800-	
		SUBTOTAL FOR PROPTY&EQUIP		93,349		92,549		800-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389			
	858001	42G DATA PROCESSING SERVICES		59,065		59,065			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		149,454		148,454		1,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,500		8,500		1,000	
		613 DATA PROCESSING EQUIPMENT		416,497		296,497		120,000-	
		684 PROF SERV COMPUTER SERVICES	1	485,309	1	170,000		315,309-	
		SUBTOTAL FOR CNTRCTL SVCS	1	909,306	1	474,997		434,309-	
		SUBTOTAL FOR BUDGET CODE 7390	1	2,128,506	1	1,785,000		343,506-	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,100		30,000		4,900	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				25,100		30,000		4,900
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		22,860		25,000		2,140
	337	BOOKS-OTHER		7,675				7,675-
SUBTOTAL FOR PROPTY&EQUIP				30,535		25,000		5,535-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,500				8,500-
	453	OVERNIGHT TRVL EXP-GENERAL		5,800				5,800-
SUBTOTAL FOR OTHR SER&CHR				29,300		15,000		14,300-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		4,843		15,000		10,157
	613	DATA PROCESSING EQUIPMENT		42,734				42,734-
	671	TRAINING PRGM CITY EMPLOYEES	3	20,350	3			20,350-
SUBTOTAL FOR CNTRCTL SVCS			3	67,927	3	15,000		52,927-
SUBTOTAL FOR BUDGET CODE 7490			3	152,862	3	85,000		67,862-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363		
SUBTOTAL FOR OTHR SER&CHR				363		363		
SUBTOTAL FOR BUDGET CODE 7690				363		363		
BUDGET CODE: 8014 Law-City Funded								
60		CNTRCTL SVCS						
	682	PROF SERV LEGAL SERVICES	1	409,002			1-	409,002-
	686	PROF SERV OTHER		90,998				90,998-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 8014			1	500,000			1-	500,000-
BUDGET CODE: 8397 Executive/Community Outreach								
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		15,691		147,053		131,362
SUBTOTAL FOR OTHR SER&CHR				15,691		147,053		131,362
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				40,000		40,000
	671	TRAINING PRGM CITY EMPLOYEES		111,045				111,045-
SUBTOTAL FOR CNTRCTL SVCS				111,045		40,000		71,045-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8397				126,736		187,053	60,317
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10		SUPPLYS&MATL				2,029	2,029
		100 SUPPLIES + MATERIALS - GENERAL				2,171	2,171
		199 DATA PROCESSING SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL						4,200	4,200
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		436		18,890	18,454
		337 BOOKS-OTHER				12	12
SUBTOTAL FOR PROPTY&EQUIP				436		18,902	18,466
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,592	67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL				182	182
SUBTOTAL FOR OTHR SER&CHR						69,124	69,124
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				240,000	240,000
		613 DATA PROCESSING EQUIPMENT				37,457	37,457
		671 TRAINING PRGM CITY EMPLOYEES				9,201	9,201
SUBTOTAL FOR CNTRCTL SVCS						286,658	286,658
SUBTOTAL FOR BUDGET CODE 8401				436		378,884	378,448
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT				12,869	12,869
SUBTOTAL FOR PROPTY&EQUIP						12,869	12,869
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,591	67,591
SUBTOTAL FOR OTHR SER&CHR						68,941	68,941
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES				6,063	6,063
SUBTOTAL FOR CNTRCTL SVCS						6,063	6,063
SUBTOTAL FOR BUDGET CODE 8501						87,873	87,873
BUDGET CODE: 8601 Non-IFA Work-OTPS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638			
		499 OTHER EXPENSES - GENERAL				1,886,466		1,886,466	
		SUBTOTAL FOR OTHR SER&CHR		5,638		1,892,104		1,886,466	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,468				26,468-	
		SUBTOTAL FOR CNTRCTL SVCS		26,468				26,468-	
		SUBTOTAL FOR BUDGET CODE 8601		32,106		1,892,104		1,859,998	
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		939,361		1,360,000		420,639	
		SUBTOTAL FOR OTHR SER&CHR		939,361		1,360,000		420,639	
		SUBTOTAL FOR BUDGET CODE 8602		939,361		1,360,000		420,639	
BUDGET CODE: 8610 Program Management Non-IFA Work									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		883,568				883,568-	
		SUBTOTAL FOR CNTRCTL SVCS		883,568				883,568-	
		SUBTOTAL FOR BUDGET CODE 8610		883,568				883,568-	
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000		90,000	
		683 PROF SERV ENGINEER & ARCHITECT		126,500				126,500-	
		SUBTOTAL FOR CNTRCTL SVCS		126,500		90,000		36,500-	
		SUBTOTAL FOR BUDGET CODE 8701		126,500		90,000		36,500-	
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		3,130				3,130-	
		686 PROF SERV OTHER		8,810				8,810-	
		SUBTOTAL FOR CNTRCTL SVCS		11,940				11,940-	
		SUBTOTAL FOR BUDGET CODE 8901		11,940				11,940-	
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL									

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		142,908				142,908-
		SUBTOTAL FOR CNTRCTL SVCS		142,908				142,908-
		SUBTOTAL FOR BUDGET CODE 8902		142,908				142,908-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		265,735				265,735-
		SUBTOTAL FOR CNTRCTL SVCS		265,735				265,735-
		SUBTOTAL FOR BUDGET CODE 8904		265,735				265,735-
TOTAL FOR EXECUTIVE			25	22,411,309	24	23,963,663	1-	1,552,354
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		686 PROF SERV OTHER		179,156				179,156-
		SUBTOTAL FOR CNTRCTL SVCS		179,156				179,156-
		SUBTOTAL FOR BUDGET CODE 0056		179,156				179,156-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		255,000				255,000-
		683 PROF SERV ENGINEER & ARCHITECT		23,817				23,817-
		SUBTOTAL FOR CNTRCTL SVCS		278,817				278,817-
		SUBTOTAL FOR BUDGET CODE 0071		278,817				278,817-
BUDGET CODE: 0827 DSNY - Expense Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
		SUBTOTAL FOR OTHR SER&CHR		128,248				128,248-
		SUBTOTAL FOR BUDGET CODE 0827		128,248				128,248-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0856 DCAS - Expense Client Work								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		6,929,544			6,929,544-
	SUBTOTAL FOR CNTRCTL SVCS				6,929,544			6,929,544-
	SUBTOTAL FOR BUDGET CODE 0856				6,929,544			6,929,544-
BUDGET CODE: 7011 Other Categorical - Client Work								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,743			15,743-
	SUBTOTAL FOR OTHR SER&CHR				15,743			15,743-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,881			86,881-
		682	PROF SERV LEGAL SERVICES		12,500			12,500-
		683	PROF SERV ENGINEER & ARCHITECT		166,957			166,957-
		686	PROF SERV OTHER		24,560			24,560-
	SUBTOTAL FOR CNTRCTL SVCS				290,898			290,898-
	SUBTOTAL FOR BUDGET CODE 7011				306,641			306,641-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		80,310			80,310-
	SUBTOTAL FOR CNTRCTL SVCS				80,310			80,310-
	SUBTOTAL FOR BUDGET CODE 7017				80,310			80,310-
	TOTAL FOR ADMINISTRATION				7,902,716			7,902,716-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		38		189,296,906	33		36,012,851- 5- 153,284,055-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,970,451	189,296,906	1,914,015	36,012,851	153,284,055-
FINANCIAL PLAN SAVINGS		770,000-		425,165-	344,835
APPROPRIATION		188,526,906		35,587,686	152,939,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,857,396		14,741,136	30,116,260-
OTHER CATEGORICAL		306,641			306,641-
CAPITAL FUNDS - I.F.A.		20,451,533		20,846,550	395,017
STATE					
FEDERAL - C.D.		5,969,427			5,969,427-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		42,858,695			42,858,695-
TOTAL		188,526,906		35,587,686	152,939,220-



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,330	127,354,698	1,201	120,956,666	6,398,032-
FINANCIAL PLAN SAVINGS	123-	5,770,000-	13-	1,078,059-	4,691,941
APPROPRIATION	1,207	121,584,698	1,188	119,878,607	1,706,091-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,663,135	9,560,947	897,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	110,279,184	110,206,777	72,407-
STATE			
FEDERAL - C.D.	2,136,608	99,413	2,037,195-
FEDERAL - OTHER			
INTRA-CITY SALES	505,771	11,470	494,301-

TOTAL 121,584,698 119,878,607 1,706,091-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,970,451	189,296,906	1,914,015	36,012,851	153,284,055-
FINANCIAL PLAN SAVINGS		770,000-		425,165-	344,835
APPROPRIATION		188,526,906		35,587,686	152,939,220-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,857,396	14,741,136	30,116,260-
OTHER CATEGORICAL	306,641		306,641-
CAPITAL FUNDS - I.F.A.	20,451,533	20,846,550	395,017
STATE			
FEDERAL - C.D.	5,969,427		5,969,427-
FEDERAL - OTHER	74,083,214		74,083,214-
INTRA-CITY SALES	42,858,695		42,858,695-

TOTAL 188,526,906 35,587,686 152,939,220-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,330	127,354,698	1,201	120,956,666	6,398,032-
FINANCIAL PLAN SAVINGS	123-	5,770,000-	13-	1,078,059-	4,691,941
APPROPRIATION	1,207	121,584,698	1,188	119,878,607	1,706,091-
OTPS					
TOTALS FOR OPERATING BUDGET		189,296,906		36,012,851	153,284,055-
FINANCIAL PLAN SAVINGS		770,000-		425,165-	344,835
APPROPRIATION		188,526,906		35,587,686	152,939,220-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,330	316,651,604	1,201	156,969,517	159,682,087-
FINANCIAL PLAN SAVINGS	123-	6,540,000-	13-	1,503,224-	5,036,776
APPROPRIATION	1,207	310,111,604	1,188	155,466,293	154,645,311-
FUNDING					
CITY		53,520,531		24,302,083	29,218,448-
OTHER CATEGORICAL		306,641			306,641-
CAPITAL FUNDS - I.F.A.		130,730,717		131,053,327	322,610
STATE					
FEDERAL - C.D.		8,106,035		99,413	8,006,622-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		43,364,466		11,470	43,352,996-
TOTAL FUNDING		310,111,604		155,466,293	154,645,311-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR08 ARPA Funding - Human Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS					11,750,000	11,750,000
SUBTOTAL FOR F/T SALARIED							11,750,000	11,750,000
SUBTOTAL FOR BUDGET CODE CR08							11,750,000	11,750,000
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,052	5	452,642		7,590
SUBTOTAL FOR F/T SALARIED			5	445,052	5	452,642		7,590
SUBTOTAL FOR BUDGET CODE 1900			5	445,052	5	452,642		7,590
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,500				107,500-
SUBTOTAL FOR F/T SALARIED				107,500				107,500-
SUBTOTAL FOR BUDGET CODE 1901				107,500				107,500-
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,568,979	47	3,636,499		67,520
SUBTOTAL FOR F/T SALARIED			47	3,568,979	47	3,636,499		67,520
03 UNSALARIED		031 UNSALARIED		5,840		5,840		
SUBTOTAL FOR UNSALARIED				5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104		
SUBTOTAL FOR ADD GRS PAY				1,104		1,104		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907		
SUBTOTAL FOR AMT TO SCHED				1,907		1,907		
SUBTOTAL FOR BUDGET CODE 2003			47	3,577,830	47	3,645,350		67,520
BUDGET CODE: 4015 Social Justice Fellowship Program - City								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED			39,512		39,512		
SUBTOTAL FOR BUDGET CODE 4015			39,512		39,512		
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	222,019	4	5,320		216,699-
SUBTOTAL FOR F/T SALARIED		4	222,019	4	5,320		216,699-
SUBTOTAL FOR BUDGET CODE 7117		4	222,019	4	5,320		216,699-
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,712		3,712		
SUBTOTAL FOR F/T SALARIED			3,712		3,712		
SUBTOTAL FOR BUDGET CODE 7120			3,712		3,712		
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7443							
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED	031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED			51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554			51,191		51,191		
TOTAL FOR		56	4,446,816	56	15,947,727		11,500,911
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	5,674,181	55	5,463,255		210,926-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			55	5,674,181	55	5,463,255	210,926-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
SUBTOTAL FOR ADD GRS PAY				146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
SUBTOTAL FOR AMT TO SCHED				1,749		1,749	
SUBTOTAL FOR BUDGET CODE 2000			55	6,032,810	55	5,821,884	210,926-
BUDGET CODE: 2118 Background Investigations - I/C - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,492	3	158,724	69,232
SUBTOTAL FOR F/T SALARIED			3	89,492	3	158,724	69,232
SUBTOTAL FOR BUDGET CODE 2118			3	89,492	3	158,724	69,232
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	25,069	4,573
SUBTOTAL FOR F/T SALARIED			4	20,496	4	25,069	4,573
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
SUBTOTAL FOR UNSALARIED				357,451		357,451	
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	382,520	4,573
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,507,795	130	7,663,971	156,176
SUBTOTAL FOR F/T SALARIED			130	7,507,795	130	7,663,971	156,176

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,349,203		2,349,203	
		SUBTOTAL FOR UNSALARIED		2,349,203		2,349,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437	
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692	
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129	
		SUBTOTAL FOR BUDGET CODE 2120	130	11,227,226	130	11,383,402	156,176
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	165,803	
		SUBTOTAL FOR F/T SALARIED	3	165,803	3	165,803	
		SUBTOTAL FOR BUDGET CODE 2124	3	165,803	3	165,803	
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,718	4	63,140	4,422
		SUBTOTAL FOR F/T SALARIED	4	58,718	4	63,140	4,422
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
		SUBTOTAL FOR UNSALARIED		148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 3030	4	213,226	4	217,648	4,422
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		515,021		515,021	
		SUBTOTAL FOR UNSALARIED		515,021		515,021	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410	
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410	
		SUBTOTAL FOR BUDGET CODE 4005		541,431		541,431	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
		SUBTOTAL FOR F/T SALARIED		3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
		SUBTOTAL FOR UNSALARIED		30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631	
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669	
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		107,141		14,028	93,113-
		SUBTOTAL FOR UNSALARIED		107,141		14,028	93,113-
		SUBTOTAL FOR BUDGET CODE 4011		107,141		14,028	93,113-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		63,126			63,126-
		SUBTOTAL FOR UNSALARIED		63,126			63,126-
		SUBTOTAL FOR BUDGET CODE 4012		63,126			63,126-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179	
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	293,179	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	

4010



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011		
		042 LONGEVITY DIFFERENTIAL		31,287		31,287		
		045 HOLIDAY PAY		6,022		6,022		
		047 OVERTIME		6,022		6,022		
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342		
		SUBTOTAL FOR BUDGET CODE 7111	5	359,801	5	359,801		
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,243		100		136,143-
		SUBTOTAL FOR F/T SALARIED		136,243		100		136,143-
03 UNSALARIED		031 UNSALARIED		38,875		38,875		
		SUBTOTAL FOR UNSALARIED		38,875		38,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 7112		175,232		39,089		136,143-
BUDGET CODE: 7115 BLOOD PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998		
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998		
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27		
		SUBTOTAL FOR AMT TO SCHED		27		27		
		SUBTOTAL FOR BUDGET CODE 7333		27		27		
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,129,176	17	1,180,263		51,087
		SUBTOTAL FOR F/T SALARIED	17	1,129,176	17	1,180,263		51,087

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		197,064		197,064	
		SUBTOTAL FOR UNSALARIED		197,064		197,064	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
		053 AMOUNT TO BE SCHEDULED-PS		944		944	
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574	
		SUBTOTAL FOR BUDGET CODE 7444	17	1,340,969	17	1,392,056	51,087
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
		SUBTOTAL FOR UNSALARIED		900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
		SUBTOTAL FOR AMT TO SCHED		1,246,998		1,246,998	
		SUBTOTAL FOR BUDGET CODE 7555		2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		185,250		165,250	20,000-
		SUBTOTAL FOR UNSALARIED		185,250		165,250	20,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		207,711		187,711	20,000-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		2,741			2,741-
		SUBTOTAL FOR UNSALARIED		2,741			2,741-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7557				2,741			2,741-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,184			88,184-
SUBTOTAL FOR F/T SALARIED				88,184			88,184-
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000				88,424		240	88,184-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			222	23,308,449	222	22,979,706	328,743-
TOTAL FOR HUMAN CAPITAL			278	27,755,265	278	38,927,433	11,172,168

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278	27,755,265	278	38,927,433	11,172,168
FINANCIAL PLAN SAVINGS				11,750,000-	11,750,000-
APPROPRIATION	278	27,755,265	278	27,177,433	577,832-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,301,577		12,295,619	12,005,958-
OTHER CATEGORICAL		295,927		232,801	63,126-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,149,739		13,896,998	11,747,259
INTRA-CITY SALES		1,008,022		752,015	256,007-
<b>TOTAL</b>		<b>27,755,265</b>		<b>27,177,433</b>	<b>577,832-</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826- 99,864	21	82,482	1,732,120
10064	ADMIN TESTS & MEAS SPEC (NM)	100,038-111,716	2	105,877	211,754
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 78,147	2	78,147	156,294
10025	ADMINISTRATIVE MANAGER	86,046-150,000	3	114,264	342,792
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	102,052-213,783	17	142,309	2,419,246
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-129,982	6	114,208	685,245
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,248-110,582	17	90,435	1,537,403
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	3	58,741	176,223
12627	ASSOCIATE STAFF ANALYST	81,203-100,038	13	86,177	1,120,305
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,214	12	45,847	550,166
56056	COMMUNITY ASSISTANT	32,520- 37,398	10	36,910	369,102
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	67,499- 74,710	2	71,105	142,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
1007E	COMPUTER OPERATIONS MANAGER (NON MGR) FORMERLY M1 AND M2	93,410- 93,410	1	93,410	93,410
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	7	89,590	627,131
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-115,281	8	99,332	794,654
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	68,881- 95,091	8	82,342	658,734
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	5	45,216	226,081
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	42,730	299,112
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 78,391	35	59,627	2,086,929
90411	RADIO AND TELEVISION OPERATOR	55,140- 55,140	1	55,140	55,140
10252	SECRETARY	49,025- 49,025	1	49,025	49,025
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 71,840	35	64,033	2,241,140
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	15	71,360	1,070,397
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	62,470- 62,470	1	62,470	62,470
TOTAL FOR OBJECT 001			244		18,800,882

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	244	18,800,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,619,795
TOTAL FOR U/A 001	278	21,420,677

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21				21-
		100 SUPPLIES + MATERIALS - GENERAL		12,795				12,795-
		SUBTOTAL FOR SUPPLYS&MATL		12,816				12,816-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		82				82-
		SUBTOTAL FOR PROPTY&EQUIP		82				82-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,283				1,283-
		417 ADVERTISING		17,832		56,987		39,155
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,850				2,850-
		SUBTOTAL FOR OTHR SER&CHR		22,515		56,987		34,472
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		44				44-
		SUBTOTAL FOR CNTRCTL SVCS		44				44-
		SUBTOTAL FOR BUDGET CODE 1902		35,457		56,987		21,530
BUDGET CODE: 7117 Administrative Support - JTP program								
40 OTHR SER&CHR		403 OFFICE SERVICES		530				530-
		SUBTOTAL FOR OTHR SER&CHR		530				530-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		71,470		72,000		530
		SUBTOTAL FOR CNTRCTL SVCS		71,470		72,000		530
		SUBTOTAL FOR BUDGET CODE 7117		72,000		72,000		
		TOTAL FOR		107,457		128,987		21,530
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,240		19,184		22,056-
		101 PRINTING SUPPLIES		4,133		5,133		1,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		400		400		
			169 MAINTENANCE SUPPLIES		289				289-
			199 DATA PROCESSING SUPPLIES		1,325				1,325-
			SUBTOTAL FOR SUPPLYS&MATL		47,387		24,717		22,670-
30			300 EQUIPMENT GENERAL		89,200		113,200		24,000
			302 TELECOMMUNICATIONS EQUIPMENT		90				90-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		94,290		113,200		18,910
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,228,500		1,478,500		4,750,000-
			403 OFFICE SERVICES		140				140-
			412 RENTALS OF MISC.EQUIP		33,296		68,875		35,579
			414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		43,912		75,000		31,088
			SUBTOTAL FOR OTHR SER&CHR		6,375,848		1,692,375		4,683,473-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,589		101,900		51,311
			602 TELECOMMUNICATIONS MAINT		33,600				33,600-
			608 MAINT & REP GENERAL		1,311				1,311-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			613 DATA PROCESSING EQUIPMENT	1	23,000	1	24,000		1,000
			615 PRINTING CONTRACTS	1	147,002	1	76,002		71,000-
			622 TEMPORARY SERVICES	1	5,000			1-	5,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			684 PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
			686 PROF SERV OTHER	4	55,203	4	68,625		13,422
			688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	356,205	7	302,527	2-	53,678-
			SUBTOTAL FOR BUDGET CODE 2120	9	6,873,730	7	2,132,819	2-	4,740,911-

BUDGET CODE: 4010 NYC URBAN FELLOWS



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1		
		SUBTOTAL FOR SUPPLYS&MATL	1			1		
		SUBTOTAL FOR BUDGET CODE 4010	1			1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1		
		SUBTOTAL FOR SUPPLYS&MATL	1			1		
		SUBTOTAL FOR BUDGET CODE 4020	1			1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 7099		20,000			20,000	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,176			62,176-	
		SUBTOTAL FOR SUPPLYS&MATL		62,176			62,176-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		61,879			61,879-	
		SUBTOTAL FOR CNTRCTL SVCS		61,879			61,879-	
		SUBTOTAL FOR BUDGET CODE 7111		124,055			124,055-	
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-	
		SUBTOTAL FOR SUPPLYS&MATL		14,000			14,000-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-	
		SUBTOTAL FOR BUDGET CODE 7115		15,000			15,000-	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	
				CNTRCT		CNTRCT	AMOUNT	#	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,613		54,530		35,917
			105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY				278		278
			117 POSTAGE		5,000		63,400		58,400
			199 DATA PROCESSING SUPPLIES		200		1,000		800
			SUBTOTAL FOR SUPPLYS&MATL		25,813		121,408		95,595
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		1,000		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000		2,000
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
			337 BOOKS-OTHER		500		1,000		500
			SUBTOTAL FOR PROPTY&EQUIP		4,500		10,000		5,500
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		128,600		6,400		122,200-
			403 OFFICE SERVICES		18,971		2,000		16,971-
			412 RENTALS OF MISC.EQUIP		1,941		165,000		163,059
			413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,794,014		3,068,210		274,196
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES				500		500
			431 LEASING OF MISC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		5,000		4,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		11,000		9,000
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		2,946,326		3,266,610		320,284
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			602 TELECOMMUNICATIONS MAINT	1	34,100	1	2,000		32,100-
			608 MAINT & REP GENERAL	1		1	3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	21	1	17,271		17,250
			613 DATA PROCESSING EQUIPMENT	1	104,162	1	13,250		90,912-
			615 PRINTING CONTRACTS		7,000		2,000		5,000-
			622 TEMPORARY SERVICES		14,050				14,050-
			624 CLEANING SERVICES	1		1	2,000		2,000
			633 TRANSPORTATION EXPENDITURES	1		1	13,000		13,000
			671 TRAINING PRGM CITY EMPLOYEES	1	11,900	1	4,000		7,900-
			681 PROF SERV ACCTING & AUDITING	1	47,000			1-	47,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	71,259	2	58,500		12,759-
		SUBTOTAL FOR CNTRCTL SVCS	11	289,992	10	115,521	1-	174,471-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		746				746-
		732 MISCELLANEOUS AWARDS		280		3,280		3,000
		SUBTOTAL FOR FXD MIS CHGS		1,026		3,280		2,254
		SUBTOTAL FOR BUDGET CODE 7333	11	3,267,657	10	3,516,819	1-	249,162
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,516		400		2,116-
		SUBTOTAL FOR SUPPLYS&MATL		2,516		400		2,116-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,371		13,300		8,929
		302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		332 PURCH DATA PROCESSING EQUIPT				9,000		9,000
		337 BOOKS-OTHER		1,798				1,798-
		SUBTOTAL FOR PROPTY&EQUIP		6,169		24,000		17,831
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,271				30,271-
		403 OFFICE SERVICES		2,021				2,021-
		412 RENTALS OF MISC.EQUIP				9,308		9,308
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,997		5,004		3,007
		SUBTOTAL FOR OTHR SER&CHR		34,289		14,312		19,977-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,325				1,325-
		624 CLEANING SERVICES		1,256				1,256-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,528,826	1	775,306		753,520-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,531,407	1	775,306		756,101-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,900		8,000		6,100
		SUBTOTAL FOR FXD MIS CHGS		1,900		8,000		6,100
		SUBTOTAL FOR BUDGET CODE 7445	1	1,576,281	1	822,018		754,263-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		59,783				59,783-
		SUBTOTAL FOR CNTRCTL SVCS		59,783				59,783-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7446				59,783			59,783-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1		48,035
		SUBTOTAL FOR CNTRCTL SVCS	1	48,035	1		48,035
		SUBTOTAL FOR BUDGET CODE 8001	1	49,535	1		49,535
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	11,986,043	19		6,541,193 3- 5,444,850-
TOTAL FOR HUMAN CAPITAL			22	12,093,500	19		6,670,180 3- 5,423,320-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,021	12,093,500	40,000	6,670,180	5,423,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,093,500		6,670,180	5,423,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,320,901		5,726,627	4,594,274-
OTHER CATEGORICAL		74,783			74,783-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,697,816		943,553	754,263-
TOTAL		12,093,500		6,670,180	5,423,320-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,345,263	23	2,280,542	1-	64,721-
		SUBTOTAL FOR F/T SALARIED	24	2,345,263	23	2,280,542	1-	64,721-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327		
		SUBTOTAL FOR OTH SALARIED		7,327		7,327		
03 UNSALARIED		031 UNSALARIED		127,962		127,962		
		SUBTOTAL FOR UNSALARIED		127,962		127,962		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		1,913		1,913		
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666	24	2,488,665	23	2,423,944	1-	64,721-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,488,665	23	2,423,944	1-	64,721-
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,488,665	23	2,423,944	1-	64,721-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,488,665	23	2,423,944	64,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,488,665	23	2,423,944	64,721-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,488,665	2,423,944	64,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,488,665	2,423,944	64,721-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,939-101,454	3	94,692	284,075
10053	ADMINISTRATIVE CITY PLANNER	147,437-147,437	1	147,437	147,437
30087	AGENCY ATTORNEY	107,038-107,038	1	107,038	107,038
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
22122	CITY PLANNER	63,489- 85,208	3	71,232	213,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,530- 51,530	1	51,530	51,530
12991	COMMISSIONER	174,827-227,786	5	188,857	944,287
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,015	2	57,773	115,546
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			21		2,193,100

POSITION SCHEDULE FOR U/A 005			21		2,193,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		208,867
TOTAL FOR U/A 005			23		2,401,967

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,977		7,977		2,000
		106 MOTOR VEHICLE FUEL		750		750		
		117 POSTAGE		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		9,227		13,727		4,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		800				800-
		332 PURCH DATA PROCESSING EQUIPT		31,689		11,689		20,000-
		337 BOOKS-OTHER		13,372		13,372		
		SUBTOTAL FOR PROPTY&EQUIP		45,861		25,061		20,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
		400 CONTRACTUAL SERVICES-GENERAL		55,727		51,727		4,000-
		403 OFFICE SERVICES		1,529		1,529		
		412 RENTALS OF MISC.EQUIP		10,832		11,632		800
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR		80,130		76,930		3,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000
		622 TEMPORARY SERVICES	1	100	1	100		
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	500			1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,600	3	8,100		4,500
		SUBTOTAL FOR BUDGET CODE 7666	3	138,818	3	123,818		15,000-
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841		
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	140,659	3	125,659		15,000-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3	140,659	3	125,659		15,000-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	140,659	10,483	125,659	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,659		125,659	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,659		125,659	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL	140,659	125,659	15,000-
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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR07 ARPA Funding - Executive Manangement								
01 F/T SALARIED		001 FULL YEAR POSITIONS					13,250,000	13,250,000
		SUBTOTAL FOR F/T SALARIED					13,250,000	13,250,000
		SUBTOTAL FOR BUDGET CODE CR07					13,250,000	13,250,000
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,073,917			16-	2,073,917-
		SUBTOTAL FOR F/T SALARIED	16	2,073,917			16-	2,073,917-
		SUBTOTAL FOR BUDGET CODE 1038	16	2,073,917			16-	2,073,917-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,215,539	12	1,141,725	1-	73,814-
		SUBTOTAL FOR F/T SALARIED	13	1,215,539	12	1,141,725	1-	73,814-
		SUBTOTAL FOR BUDGET CODE 1044	13	1,215,539	12	1,141,725	1-	73,814-
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	276,432		8,074
		SUBTOTAL FOR F/T SALARIED	2	268,358	2	276,432		8,074
		SUBTOTAL FOR BUDGET CODE 1307	2	268,358	2	276,432		8,074
BUDGET CODE: 1750 IMMIGRATION PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,769,117	26	2,003,938		234,821
		SUBTOTAL FOR F/T SALARIED	26	1,769,117	26	2,003,938		234,821
03 UNSALARIED		031 UNSALARIED		93		1,129,093		1,129,000
		SUBTOTAL FOR UNSALARIED		93		1,129,093		1,129,000
		SUBTOTAL FOR BUDGET CODE 1750	26	1,769,210	26	3,133,031		1,363,821
TOTAL FOR			57	5,327,024	40	17,801,188	17-	12,474,164

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,199,760	21	3,242,604		42,844
		SUBTOTAL FOR F/T SALARIED	21	3,199,760	21	3,242,604		42,844
03 UNSALARIED		031 UNSALARIED		147,574		147,574		
		SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		37,639		37,639		
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
		SUBTOTAL FOR BUDGET CODE 1000	21	3,477,494	21	3,520,338		42,844
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,963	13	1,318,540		66,577
		SUBTOTAL FOR F/T SALARIED	13	1,251,963	13	1,318,540		66,577
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		
		SUBTOTAL FOR BUDGET CODE 1005	13	1,282,235	13	1,348,812		66,577
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,465,202				1,465,202-
		SUBTOTAL FOR FRINGE BENES		1,465,202				1,465,202-
		SUBTOTAL FOR BUDGET CODE 1800		1,465,202				1,465,202-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373		
		SUBTOTAL FOR F/T SALARIED	1	149,373	1	149,373		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1907			1	149,373	1	149,373		
TOTAL FOR EXECUTIVE DIVISION			35	6,374,304	35	5,018,523		1,355,781-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,853	1	307,853	1	79,000
SUBTOTAL FOR F/T SALARIED				228,853	1	307,853	1	79,000
SUBTOTAL FOR BUDGET CODE 1004				228,853	1	307,853	1	79,000
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,915,417	28	3,928,247		12,830
SUBTOTAL FOR F/T SALARIED			28	3,915,417	28	3,928,247		12,830
03 UNSALARIED		031 UNSALARIED		47,664		47,664		
SUBTOTAL FOR UNSALARIED				47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766		
SUBTOTAL FOR AMT TO SCHED				766		766		
SUBTOTAL FOR BUDGET CODE 1020			28	3,969,374	28	3,982,204		12,830
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,311	9	634,074		24,763
SUBTOTAL FOR F/T SALARIED			9	609,311	9	634,074		24,763
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1101			9	613,245	9	638,008	24,763
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	4,811,472	38	4,928,065	116,593
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,962,563	87	8,929,010	966,447
SUBTOTAL FOR F/T SALARIED			87	7,962,563	87	8,929,010	966,447
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
SUBTOTAL FOR ADD GRS PAY				309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
SUBTOTAL FOR AMT TO SCHED				5,387		5,387	
SUBTOTAL FOR BUDGET CODE 1200			87	8,420,533	87	9,386,980	966,447
TOTAL FOR MGMT INFORMATION SERVICES			87	8,420,533	87	9,386,980	966,447
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,236,396	20	1,280,057	43,661
SUBTOTAL FOR F/T SALARIED			20	1,236,396	20	1,280,057	43,661
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405	
		SUBTOTAL FOR BUDGET CODE 1300	20	1,498,905	20	1,542,566	43,661
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419	
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
		SUBTOTAL FOR UNSALARIED		5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	526,073	6	534,081	8,008
		SUBTOTAL FOR F/T SALARIED	6	526,073	6	534,081	8,008
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
		SUBTOTAL FOR UNSALARIED		7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1304	6	533,559	6	541,567	8,008
		TOTAL FOR FINANCE AND OPERATIONS	30	2,218,248	30	2,269,917	51,669

RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,724	2	244,443	9,719
		SUBTOTAL FOR F/T SALARIED	2	234,724	2	244,443	9,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
		SUBTOTAL FOR ADD GRS PAY		1,849		1,849	
		SUBTOTAL FOR BUDGET CODE 1017	2	236,573	2	246,292	9,719
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	236,573	2	246,292	9,719
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	555,515	15	567,671	12,156
		SUBTOTAL FOR F/T SALARIED	15	555,515	15	567,671	12,156
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
		SUBTOTAL FOR UNSALARIED		12,288		12,288	
		SUBTOTAL FOR BUDGET CODE 1400	15	567,803	15	579,959	12,156
		TOTAL FOR CITY MESSENGER SERVICE	15	567,803	15	579,959	12,156
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,469	8	793,469	
		SUBTOTAL FOR F/T SALARIED	8	793,469	8	793,469	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	8	872,218	8	872,218	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	8	872,218	8	872,218	
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	271	28,828,175	255	41,103,142	16-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271	28,828,175	255	41,103,142	12,274,967
FINANCIAL PLAN SAVINGS				13,250,000-	13,250,000-
APPROPRIATION	271	28,828,175	255	27,853,142	975,033-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,099,954	13,931,045	12,168,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	385,946	395,665	9,719
STATE	2,342,275	276,432	2,065,843-
FEDERAL - C.D.			
FEDERAL - OTHER		13,250,000	13,250,000
INTRA-CITY SALES			
TOTAL	28,828,175	27,853,142	975,033-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 89,610	5	74,288	371,438
1002C	ADM MANAGER-NON-MGRL	90,822-137,313	8	105,345	842,760
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,190- 75,190	1	75,190	75,190
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,381-112,000	2	106,691	213,381
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	236,000-236,000	1	236,000	236,000
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-132,000	2	126,155	252,309
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,277- 87,277	1	87,277	87,277
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
83008	ADMINISTRATIVE PROJECT MANAGER	213,783-213,783	1	213,783	213,783
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	105,318-105,318	1	105,318	105,318
10026	ADMINISTRATIVE STAFF ANALYST	121,711-190,000	7	151,820	1,062,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,599-123,599	1	123,599	123,599
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,913-106,345	3	101,294	303,883
30087	AGENCY ATTORNEY	78,565-125,487	22	102,498	2,254,963
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
20210	ASSISTANT CIVIL ENGINEER	94,525- 94,525	1	94,525	94,525
20310	ASSISTANT ELECTRICAL ENGINEER	57,078- 57,078	1	57,078	57,078
22427	ASSOCIATE PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
12627	ASSOCIATE STAFF ANALYST	81,203-107,593	2	94,398	188,796
40526	BOOKKEEPER	54,857- 54,857	1	54,857	54,857
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-124,300	3	110,760	332,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-130,114	8	123,202	985,614
95628	CHIEF OF STAFF (DCAS)	225,000-225,000	1	225,000	225,000
21744	CITY RESEARCH SCIENTIST	64,140-110,000	4	89,527	358,107
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	5	51,987	259,937
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	12	38,505	462,065
56057	COMMUNITY ASSOCIATE	44,083- 48,341	3	45,561	136,683
56058	COMMUNITY COORDINATOR	54,100- 83,536	7	71,629	501,406
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,804-112,111	6	86,276	517,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174-103,325	4	84,027	336,106
10074	COMPUTER OPERATIONS MANAGER	161,136-161,136	1	161,136	161,136
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,000-135,660	2	130,330	260,660
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-134,500	12	115,739	1,388,870
10050	COMPUTER SYSTEMS MANAGER	100,000-221,154	15	159,858	2,397,870
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	13	125,704	1,634,154

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 90,000	3	81,759	245,278
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	78,280-165,000	9	109,782	988,036
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	110,000-110,000	1	110,000	110,000
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	140,000-140,000	1	140,000	140,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	90,481- 90,481	1	90,481	90,481
30122	EXAMINING ATTORNEY (OFFICE FOR CRIMINAL JUSTICE)	140,000-140,000	1	140,000	140,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	125,359-125,359	1	125,359	125,359
95005	EXECUTIVE AGENCY COUNSEL	90,000-236,000	22	154,633	3,401,932
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	84,975- 84,975	1	84,975	84,975
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	165,000-165,000	1	165,000	165,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
91415	GRAPHIC ARTIST	63,444- 63,444	1	63,444	63,444
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
95714	IT INFRASTRUCTURE ENGINEER	82,400- 82,400	1	82,400	82,400
95710	IT PROJECT SPECIALIST	138,000-138,000	1	138,000	138,000
40502	MANAGEMENT AUDITOR	66,388- 71,756	2	69,072	138,144
06423	MAYORAL PROGRAM COORDINATOR (MA)	55,000- 75,000	12	64,090	769,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,501	6	60,881	365,283
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-140,000	17	93,999	1,597,980
95711	SENIOR IT ARCHITECT	155,000-155,000	1	155,000	155,000
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	108,000-108,000	1	108,000	108,000
12626	STAFF ANALYST	61,866- 71,840	3	66,634	199,903
12749	STAFF ANALYST TRAINEE	42,150- 48,473	3	46,365	139,096
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	108,000-115,000	2	111,500	223,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,408- 92,345	2	84,377	168,753
TOTAL FOR OBJECT 001			263		27,901,413
POSITION SCHEDULE FOR U/A 100			263		27,901,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-848,712
TOTAL FOR U/A 100			255		27,052,701

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1015 Internal Audit - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,914		30,000	21,086
	SUBTOTAL FOR SUPPLYS&MATL			8,914		30,000	21,086
30	PROPTY&EQUIP	314 OFFICE FURITURE		586			586-
	SUBTOTAL FOR PROPTY&EQUIP			586			586-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,500			5,500-
	SUBTOTAL FOR OTHR SER&CHR			5,500			5,500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS			515,000			515,000-
	SUBTOTAL FOR BUDGET CODE 1015			530,000		30,000	500,000-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,264,136		1,235,862	28,274-
		686 PROF SERV OTHER		353,034		315,817	37,217-
	SUBTOTAL FOR CNTRCTL SVCS			1,617,170		1,551,679	65,491-
	SUBTOTAL FOR BUDGET CODE 1044			1,617,170		1,551,679	65,491-
BUDGET CODE: 1291 IT Services							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	SUBTOTAL FOR OTHR SER&CHR			500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 1291			500,000			500,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,459		6,459	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,805		21,805	16,000
	SUBTOTAL FOR SUPPLYS&MATL			9,264		28,264	19,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		959		1,736	777
	SUBTOTAL FOR PROPTY&EQUIP			959		1,736	777

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,298				19,298-
		412 RENTALS OF MISC.EQUIP		479				479-
		SUBTOTAL FOR OTHR SER&CHR		19,777				19,777-
		SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		96,000		25,000		71,000-
		199 DATA PROCESSING SUPPLIES		34,500		4,500		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,500		29,500		106,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		314 OFFICE FURITURE		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL		195,000				195,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400 CONTRACTUAL SERVICES-GENERAL		769,582		143,532		626,050-
		403 OFFICE SERVICES		23,000		3,000		20,000-
		412 RENTALS OF MISC.EQUIP		10,000				10,000-
		417 ADVERTISING		2,500		300,000		297,500
		427 DATA PROCESSING SERVICES				20,000		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700		15,000		10,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		499 OTHER EXPENSES - GENERAL		421,792		300,000		121,792-
		SUBTOTAL FOR OTHR SER&CHR		1,448,035		794,493		653,542-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,026		51,000		21,974
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	30,000		10,000
		615 PRINTING CONTRACTS	1	65,000	1	100,000		35,000
		622 TEMPORARY SERVICES		55,818				55,818-
		624 CLEANING SERVICES	1	300			1-	300-
		633 TRANSPORTATION EXPENDITURES	1	16,000	1	8,000		8,000-
		686 PROF SERV OTHER	1	42,000	1	42,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	228,144	4	231,000	1-	2,856

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000				5,000-
		794 TRAINING CITY EMPLOYEES		13,500		13,500		
		SUBTOTAL FOR FXD MIS CHGS		18,500		13,500		5,000-
		SUBTOTAL FOR BUDGET CODE 1750	5	1,834,179	4	1,068,493	1-	765,686-
BUDGET CODE: 1903 Pay Equity Initiative								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1903		500,000				500,000-
TOTAL FOR			5	5,011,349	4	2,680,172	1-	2,331,177-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,171		75,000		65,829
		SUBTOTAL FOR SUPPLYS&MATL		9,171		75,000		65,829
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		442				442-
		314 OFFICE FURITURE		1,741				1,741-
		337 BOOKS-OTHER		22,157				22,157-
		SUBTOTAL FOR PROPTY&EQUIP		24,340				24,340-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		253,237		193,237		60,000-
		403 OFFICE SERVICES		8,832				8,832-
		417 ADVERTISING		677				677-
		SUBTOTAL FOR OTHR SER&CHR		262,746		193,237		69,509-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,000				85,000-
		671 TRAINING PRGM CITY EMPLOYEES		301,450		500,000		198,550
		SUBTOTAL FOR CNTRCTL SVCS		386,450		500,000		113,550
		SUBTOTAL FOR BUDGET CODE 1012		682,707		768,237		85,530

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17		91,000		90,983
		101 PRINTING SUPPLIES				9,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		17		100,000		99,983
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		88,854				88,854-
		SUBTOTAL FOR PROPTY&EQUIP		88,854				88,854-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		304				304-
		403 OFFICE SERVICES		56				56-
		412 RENTALS OF MISC.EQUIP		10,769				10,769-
		SUBTOTAL FOR OTHR SER&CHR		11,129				11,129-
		SUBTOTAL FOR BUDGET CODE 1090		100,000		100,000		
BUDGET CODE: 1093 VARIOUS PROJECTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		57,127		57,127		
		SUBTOTAL FOR SUPPLYS&MATL		57,127		57,127		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		70,900		150,900		80,000
		SUBTOTAL FOR OTHR SER&CHR		70,900		150,900		80,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091		
		612 OFFICE EQUIPMENT MAINTENANCE	1	80,000			1-	80,000-
		619 SECURITY SERVICES	1	589,160	1	589,160		
		622 TEMPORARY SERVICES		230,000		200,000		30,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,004,251	2	874,251	1-	130,000-
		SUBTOTAL FOR BUDGET CODE 1093	3	1,132,278	2	1,082,278	1-	50,000-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		23,479		23,479		
		SUBTOTAL FOR OTHR SER&CHR		23,479		23,479		
		SUBTOTAL FOR BUDGET CODE 1094		23,479		23,479		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,092		5,092	4,000
		199 DATA PROCESSING SUPPLIES				400	400
		SUBTOTAL FOR SUPPLYS&MATL		1,092		5,492	4,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,228		12,528	8,300
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER				2,922	2,922
		SUBTOTAL FOR PROPTY&EQUIP		4,228		15,873	11,645
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,522		1,500	6,022-
		403 OFFICE SERVICES		2,052		656	1,396-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL				270	270
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100
		SUBTOTAL FOR OTHR SER&CHR		9,574		7,122	2,452-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	7,954	7,954
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	27,296	1	3,499	23,797-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,296	3	11,703	15,593-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		408		2,408	2,000
		SUBTOTAL FOR FXD MIS CHGS		408		2,408	2,000
		SUBTOTAL FOR BUDGET CODE 1191	3	42,598	3	42,598	
		TOTAL FOR EXECUTIVE DIVISION	6	2,016,062	5	2,051,592	1-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 1021 Office of General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,578		150,000		118,422
		199 DATA PROCESSING SUPPLIES		862				862-
		SUBTOTAL FOR SUPPLYS&MATL		32,440		150,000		117,560
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,322				3,322-
		332 PURCH DATA PROCESSING EQUIPT		2,134				2,134-
		337 BOOKS-OTHER		102,958				102,958-
		SUBTOTAL FOR PROPTY&EQUIP		108,414				108,414-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,984				5,984-
		403 OFFICE SERVICES		316				316-
		412 RENTALS OF MISC.EQUIP		240				240-
		SUBTOTAL FOR OTHR SER&CHR		6,540				6,540-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		912				912-
		671 TRAINING PRGM CITY EMPLOYEES		1,194				1,194-
		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		2,606				2,606-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000		
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		396				396-
		100 SUPPLIES + MATERIALS - GENERAL		24,582		5,731		18,851-
		169 MAINTENANCE SUPPLIES		49				49-
		199 DATA PROCESSING SUPPLIES		136,992		198,000		61,008
		SUBTOTAL FOR SUPPLYS&MATL		162,019		203,731		41,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,948				20,948-
		302 TELECOMMUNICATIONS EQUIPMENT		819				819-
		315 OFFICE EQUIPMENT		3,000		3,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		621				621-
		332 PURCH DATA PROCESSING EQUIPT		94,068		453,068		359,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				119,456		456,068	336,612
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		218,792			218,792-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		149,939		160,362	10,423
		400 CONTRACTUAL SERVICES-GENERAL		491,705		256,705	235,000-
		403 OFFICE SERVICES		5,808		9,000	3,192
		412 RENTALS OF MISC.EQUIP		8,800			8,800-
	858001	42G DATA PROCESSING SERVICES		304,416		304,416	
		433 EXPENSE FUNDED SBITA		198,729			198,729-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150	
SUBTOTAL FOR OTHR SER&CHR				1,379,339		731,633	647,706-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		465,761		424,247	41,514-
		613 DATA PROCESSING EQUIPMENT	2	60,760	2	60,760	
		633 TRANSPORTATION EXPENDITURES		6,008			6,008-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684 PROF SERV COMPUTER SERVICES	1	2,341,493	1	2,163,790	177,703-
		686 PROF SERV OTHER		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS			4	2,937,022	4	2,656,797	280,225-
SUBTOTAL FOR BUDGET CODE 1290			4	4,597,836	4	4,048,229	549,607-
TOTAL FOR MGMT INFORMATION SERVICES			4	4,597,836	4	4,048,229	549,607-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		42,675		42,675	
SUBTOTAL FOR CNTRCTL SVCS				42,675		42,675	
SUBTOTAL FOR BUDGET CODE 1494				52,098		52,098	
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		707			707-
		SUBTOTAL FOR SUPPLYS&MATL		707			707-
		SUBTOTAL FOR BUDGET CODE 1495		707			707-
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000	
		TOTAL FOR FLEET MGMT SERVICES		167,805		167,098	707-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: M175 Migrant Supplies - MOIA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE M175		12,000			12,000-
		TOTAL FOR CENTRAL STOREHOUSE		12,000			12,000-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			15	11,955,052	13	9,097,091	2-
							2,857,961-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	923,504	11,955,052	502,739	9,097,091	2,857,961-
FINANCIAL PLAN SAVINGS		335,354-		335,354-	
APPROPRIATION		11,619,698		8,761,737	2,857,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,452,600		8,594,639	2,857,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		167,098		167,098	
TOTAL		11,619,698		8,761,737	2,857,961-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1		72,100-
		SUBTOTAL FOR F/T SALARIED	1	72,100	1		72,100-
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1		72,100-
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,555,879	28	1,572,751	16,872
		SUBTOTAL FOR F/T SALARIED	28	1,555,879	28	1,572,751	16,872
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,393,211	28	2,410,083	16,872
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	195,180	
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,232,815	33	2,104,848	127,967-
		SUBTOTAL FOR F/T SALARIED	33	2,232,815	33	2,104,848	127,967-
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	33	2,332,043	33	2,204,076	127,967-
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	250,000	
		TOTAL FOR	70	5,242,534	70	5,059,339	183,195-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,661	19	1,341,730	24,069
		SUBTOTAL FOR F/T SALARIED	19	1,317,661	19	1,341,730	24,069
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	19	1,431,825	19	1,455,894	24,069
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	839,160	11	865,260	26,100
		SUBTOTAL FOR F/T SALARIED	11	839,160	11	865,260	26,100
03 UNSALARIED		031 UNSALARIED		54,582		68,039	13,457
		SUBTOTAL FOR UNSALARIED		54,582		68,039	13,457
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2301			11	902,806	11	942,363	39,557
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,007,679	15	1,055,707	48,028
SUBTOTAL FOR F/T SALARIED			15	1,007,679	15	1,055,707	48,028
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,121,794	15	1,169,822	48,028
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,518		9,518	
SUBTOTAL FOR F/T SALARIED				9,518		9,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				9,569		9,569	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,662	7	478,576	21,914
SUBTOTAL FOR F/T SALARIED			7	456,662	7	478,576	21,914
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,003		4,003		
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003		
		SUBTOTAL FOR BUDGET CODE 2306	7	540,276	7	562,190		21,914
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	4,006,270	52	4,139,838		133,568
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01	F/T SALARIED	001 FULL YEAR POSITIONS	65	3,867,003	65	3,871,229		4,226
		SUBTOTAL FOR F/T SALARIED	65	3,867,003	65	3,871,229		4,226
03	UNSALARIED	031 UNSALARIED		97,980		97,980		
		SUBTOTAL FOR UNSALARIED		97,980		97,980		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		617,731		617,731		
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	65	4,622,327	65	4,626,553		4,226
		TOTAL FOR FACILITIES MANAGEMENT	65	4,622,327	65	4,626,553		4,226
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	187	13,871,131	187	13,825,730		45,401-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	13,871,131	187	13,825,730	45,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	187	13,871,131	187	13,825,730	45,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,353,851		13,380,550	26,699
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		517,280		445,180	72,100-
TOTAL		13,871,131		13,825,730	45,401-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826-108,563	9	91,115	820,033
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,772- 80,772	1	80,772	80,772
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	176,000-176,000	1	176,000	176,000
10025	ADMINISTRATIVE MANAGER	145,022-213,783	2	179,403	358,805
10026	ADMINISTRATIVE STAFF ANALYST	113,413-176,000	5	142,137	710,684
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,204- 91,013	2	89,609	179,217
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 69,152	1	69,152	69,152
12627	ASSOCIATE STAFF ANALYST	101,771-101,771	1	101,771	101,771
91217	CHAUFFEUR-ATTENDANT	47,380- 76,275	25	57,830	1,445,742
90650	CITY SECURITY AIDE	39,111- 40,284	23	40,233	925,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,398- 59,341	10	50,726	507,261
56056	COMMUNITY ASSISTANT	37,398- 37,848	2	37,623	75,246
56057	COMMUNITY ASSOCIATE	44,111- 58,862	3	49,446	148,338
56058	COMMUNITY COORDINATOR	54,100- 82,500	12	64,309	771,713
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-112,063	1	112,063	112,063
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,661	8	71,098	568,786
70810	SPECIAL OFFICER	50,207- 50,207	44	50,207	2,209,108
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	120,000-120,000	1	120,000	120,000
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	19	68,879	1,308,708
TOTAL FOR OBJECT 001			173		10,893,913

POSITION SCHEDULE FOR U/A 200	173	10,893,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	881,588
TOTAL FOR U/A 200	187	11,775,501

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2311 ReServe Program								
40	OTHR	SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		8,208				8,208-
		SUBTOTAL FOR OTHR SER&CHR		8,208				8,208-
		SUBTOTAL FOR BUDGET CODE 2311		8,208				8,208-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		86,641		157,500		70,859
		SUBTOTAL FOR PROPTY&EQUIP		86,641		157,500		70,859
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		70,859				70,859-
		SUBTOTAL FOR CNTRCTL SVCS		70,859				70,859-
		SUBTOTAL FOR BUDGET CODE 2916		182,500		182,500		
BUDGET CODE: 2917 Security- Educational								
60	CNTRCTL SVCS	619 SECURITY SERVICES		7,249,334		14,000,000		6,750,666
		SUBTOTAL FOR CNTRCTL SVCS		7,249,334		14,000,000		6,750,666
		SUBTOTAL FOR BUDGET CODE 2917		7,249,334		14,000,000		6,750,666
BUDGET CODE: 2919 OCDV FJC OTPS - HRA								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,750				5,750-
		100 SUPPLIES + MATERIALS - GENERAL		22,208		40,000		17,792
		101 PRINTING SUPPLIES		2,300				2,300-
		110 FOOD & FORAGE SUPPLIES		33,868				33,868-
		117 POSTAGE		26,919		146,766		119,847
		199 DATA PROCESSING SUPPLIES		9,500				9,500-
		SUBTOTAL FOR SUPPLYS&MATL		100,545		186,766		86,221
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,928				12,928-
		314 OFFICE FURITURE		303				303-
		319 SECURITY EQUIPMENT		1,807				1,807-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		105				105-
		332 PURCH DATA PROCESSING EQUIPT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		15,743				15,743-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,939				23,939-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,225		66,000		16,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,971				6,971-
		SUBTOTAL FOR OTHR SER&CHR		80,135		66,000		14,135-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		111,650		64,000		47,650-
		633 TRANSPORTATION EXPENDITURES	1	9,193	1	500		8,693-
		SUBTOTAL FOR CNTRCTL SVCS	1	120,843	1	64,500		56,343-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,153				5,153-
		SUBTOTAL FOR SUPPLYS&MATL		5,153				5,153-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,620		50,000		4,380
		314 OFFICE FURITURE		28,341				28,341-
		332 PURCH DATA PROCESSING EQUIPT		4,380				4,380-
		SUBTOTAL FOR PROPTY&EQUIP		78,341		50,000		28,341-
		SUBTOTAL FOR BUDGET CODE 2999		83,494		50,000		33,494-
TOTAL FOR			1	7,840,802	1	14,549,766		6,708,964
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 2091 Office of the Commissioner - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		31,159		98,999		67,840
		199 DATA PROCESSING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		32,259		99,999		67,740
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,249				1,249-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		26,060				26,060-
		337 BOOKS-OTHER		4,336				4,336-
		SUBTOTAL FOR PROPTY&EQUIP		31,645				31,645-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,270				1,270-
		403 OFFICE SERVICES		375				375-
		412 RENTALS OF MISC.EQUIP		14,477				14,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,793				2,793-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,285				1,285-
		SUBTOTAL FOR OTHR SER&CHR		21,200				21,200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,431				10,431-
		615 PRINTING CONTRACTS		3,464				3,464-
		622 TEMPORARY SERVICES		1		1		
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		514,896		1		514,895-
		SUBTOTAL FOR BUDGET CODE 2091		600,000		100,000		500,000-
		TOTAL FOR EXECUTIVE DIVISION		600,000		100,000		500,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		540				540-
		100 SUPPLIES + MATERIALS - GENERAL		90,988		68,956		22,032-
		101 PRINTING SUPPLIES		15,000		1,075		13,925-
		117 POSTAGE				1,128		1,128
		199 DATA PROCESSING SUPPLIES		1,260		17,377		16,117
		SUBTOTAL FOR SUPPLYS&MATL		107,788		88,536		19,252-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		492		9,079		8,587
		302 TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
		314 OFFICE FURITURE		774				774-
		315 OFFICE EQUIPMENT				2,225		2,225
		332 PURCH DATA PROCESSING EQUIPT				4,815		4,815

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		337 BOOKS-OTHER		960		10,541		9,581
		SUBTOTAL FOR PROPTY&EQUIP		2,226		37,384		35,158
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,584		1,818		56,766-
		403 OFFICE SERVICES		431		471		40
		412 RENTALS OF MISC.EQUIP		270,666		287,596		16,930
		417 ADVERTISING		10,692		10,692		
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,030		10,030
		452 NON OVERNIGHT TRVL EXP-SPECIAL		245				245-
		SUBTOTAL FOR OTHR SER&CHR		340,618		310,607		30,011-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
		608 MAINT & REP GENERAL	1		1	501		501
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,450	1	19,200		14,750
		613 DATA PROCESSING EQUIPMENT	1		1	19,213		19,213
		615 PRINTING CONTRACTS	1		1	5,000		5,000
		622 TEMPORARY SERVICES	1		1	2,100		2,100
		633 TRANSPORTATION EXPENDITURES		48				48-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	8,270		8,270
		686 PROF SERV OTHER	1	24,532			1-	24,532-
		SUBTOTAL FOR CNTRCTL SVCS	7	29,030	7	63,284		34,254
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,139		1,139
		732 MISCELLANEOUS AWARDS				5,800		5,800
		SUBTOTAL FOR FXD MIS CHGS				6,939		6,939
		SUBTOTAL FOR BUDGET CODE 2090	7	479,662	7	506,750		27,088
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	7	479,662	7	506,750		27,088
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,523		10,000		24,523-
		107 MEDICAL,SURGICAL & LAB SUPPLY		939				939-
		SUBTOTAL FOR SUPPLYS&MATL		35,462		10,000		25,462-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		133,102		10,000		123,102-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		775				775-
		SUBTOTAL FOR PROPTY&EQUIP		133,877		10,000		123,877-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,651				4,651-
		403 OFFICE SERVICES		17,930				17,930-
		412 RENTALS OF MISC.EQUIP		11,645				11,645-
		451 NON OVERNIGHT TRVL EXP-GENERAL		970				970-
		SUBTOTAL FOR OTHR SER&CHR		35,196				35,196-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		236,831		108,125		128,706-
		619 SECURITY SERVICES	3	13,520,080	3	13,313,877		206,203-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,756,911	3	13,422,002		334,909-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,420				4,420-
		794 TRAINING CITY EMPLOYEES		2,730				2,730-
		SUBTOTAL FOR FXD MIS CHGS		7,150				7,150-
		SUBTOTAL FOR BUDGET CODE 2911	3	13,968,596	3	13,442,002		526,594-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60 CNTRCTL SVCS		619 SECURITY SERVICES		82,563				82,563-
		SUBTOTAL FOR CNTRCTL SVCS		82,563				82,563-
		SUBTOTAL FOR BUDGET CODE 2913		82,563				82,563-
TOTAL FOR FACILITIES MANAGEMENT			3	14,051,159	3	13,442,002		609,157-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			11	22,971,623	11	28,598,518		5,626,895



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,498	22,971,623	1,000	28,598,518	5,626,895
FINANCIAL PLAN SAVINGS		6,749,334-			6,749,334
APPROPRIATION		16,222,289		28,598,518	12,376,229

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,822,460		28,281,252	12,458,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		399,829		317,266	82,563-
TOTAL		16,222,289		28,598,518	12,376,229

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,155	3	261,805	86,650
		SUBTOTAL FOR F/T SALARIED	3	175,155	3	261,805	86,650
03 UNSALARIED		031 UNSALARIED		291,832			291,832-
		SUBTOTAL FOR UNSALARIED		291,832			291,832-
04 ADD GRS PAY		047 OVERTIME		89,558			89,558-
		SUBTOTAL FOR ADD GRS PAY		89,558			89,558-
		SUBTOTAL FOR BUDGET CODE Z031	3	556,545	3	261,805	294,740-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,834			2-
		SUBTOTAL FOR F/T SALARIED	2	70,834			2-
03 UNSALARIED		031 UNSALARIED		321,314			321,314-
		SUBTOTAL FOR UNSALARIED		321,314			321,314-
		SUBTOTAL FOR BUDGET CODE Z032	2	392,148			2-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578	
		SUBTOTAL FOR F/T SALARIED	2	5,578	2	5,578	
		SUBTOTAL FOR BUDGET CODE 3021	2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,501			155,501-
		SUBTOTAL FOR F/T SALARIED		155,501			155,501-
		SUBTOTAL FOR BUDGET CODE 3022		155,501			155,501-
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,344,120	20	1,431,013	86,893

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	20	1,344,120	20	1,431,013	86,893
		SUBTOTAL FOR BUDGET CODE 3027	20	1,344,120	20	1,431,013	86,893
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,737,935	17	1,767,249	29,314
		SUBTOTAL FOR F/T SALARIED	17	1,737,935	17	1,767,249	29,314
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3028	17	2,237,935	17	2,267,249	29,314
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,424,977	23	2,469,239	44,262
		SUBTOTAL FOR F/T SALARIED	23	2,424,977	23	2,469,239	44,262
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	3,136,977	23	3,181,239	44,262
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,251,395	68	6,402,643	151,248
		SUBTOTAL FOR F/T SALARIED	68	6,251,395	68	6,402,643	151,248
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
		SUBTOTAL FOR ADD GRS PAY		2,416,000		2,416,000	
		SUBTOTAL FOR BUDGET CODE 3031	68	8,667,395	68	8,818,643	151,248
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,127,099	24	2,130,853	3,754
		SUBTOTAL FOR F/T SALARIED	24	2,127,099	24	2,130,853	3,754
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3032			24	2,834,099	24	2,837,853	3,754
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,487,764	26	2,494,412	6,648
SUBTOTAL FOR F/T SALARIED			26	2,487,764	26	2,494,412	6,648
SUBTOTAL FOR BUDGET CODE 3301			26	2,487,764	26	2,494,412	6,648
BUDGET CODE: 3394 East Broadway Mall							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,184	7,184
SUBTOTAL FOR F/T SALARIED						7,184	7,184
SUBTOTAL FOR BUDGET CODE 3394						7,184	7,184
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,742	5	148,281	3,539
SUBTOTAL FOR F/T SALARIED			5	144,742	5	148,281	3,539
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				14,000		14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	158,742	5	162,281	3,539
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		679,665		37,562	642,103-
SUBTOTAL FOR UNSALARIED				679,665		37,562	642,103-
SUBTOTAL FOR BUDGET CODE 3407				679,665		37,562	642,103-
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,228,582	54	3,746,482	482,100-
SUBTOTAL FOR F/T SALARIED			54	4,228,582	54	3,746,482	482,100-
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
SUBTOTAL FOR ADD GRS PAY				291,132		291,132	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3501			54	4,519,714	54	4,037,614		482,100-
TOTAL FOR			244	27,176,183	242	25,542,433	2-	1,633,750-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804		
SUBTOTAL FOR F/T SALARIED				370,804		370,804		
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		52		99,052		99,000
SUBTOTAL FOR UNSALARIED				52		99,052		99,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY				298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786		
SUBTOTAL FOR AMT TO SCHED				786		786		
SUBTOTAL FOR BUDGET CODE 3000				671,107		770,107		99,000
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	905,558	8	991,262		85,704
SUBTOTAL FOR F/T SALARIED			8	905,558	8	991,262		85,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998		
		042 LONGEVITY DIFFERENTIAL		6,601		6,601		
		043 SHIFT DIFFERENTIAL		835		835		
		045 HOLIDAY PAY		1,397		1,397		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041	
		SUBTOTAL FOR BUDGET CODE 3908	8	1,029,599	8	1,115,303	85,704
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	396,579	
		SUBTOTAL FOR F/T SALARIED	2	396,579	2	396,579	
		SUBTOTAL FOR BUDGET CODE 3930	2	396,579	2	396,579	
		TOTAL FOR FACILITIES MGMT & CONST	10	2,097,285	10	2,281,989	184,704
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,107	3	251,107	
		SUBTOTAL FOR F/T SALARIED	3	251,107	3	251,107	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
		SUBTOTAL FOR ADD GRS PAY		398,310		398,310	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	3	653,417	3	653,417	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	11,364,242	129	11,428,350	64,108
		SUBTOTAL FOR F/T SALARIED	129	11,364,242	129	11,428,350	64,108

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	
		SUBTOTAL FOR ADD GRS PAY		5,804,404		5,804,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	129	17,522,886	129	17,586,994	64,108
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	583,490	2	588,067	4,577
		SUBTOTAL FOR F/T SALARIED	2	583,490	2	588,067	4,577
03 UNSALARIED		031 UNSALARIED		417		417	
		SUBTOTAL FOR UNSALARIED		417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,005,718		1,470,920	465,202
		SUBTOTAL FOR FRINGE BENES		1,005,718		1,470,920	465,202
		SUBTOTAL FOR BUDGET CODE 3210	2	1,784,451	2	2,254,230	469,779
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	902,609	91	1,176,308	273,699
		SUBTOTAL FOR F/T SALARIED	91	902,609	91	1,176,308	273,699
03 UNSALARIED		031 UNSALARIED		19,447		319,447	300,000
		SUBTOTAL FOR UNSALARIED		19,447		319,447	300,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412		
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412		
		SUBTOTAL FOR BUDGET CODE 3211	91	2,059,468	91	2,633,167		573,699
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218		
		SUBTOTAL FOR F/T SALARIED		218		218		
		SUBTOTAL FOR BUDGET CODE 3213		218		218		
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	16,077,269	155	16,412,047		334,778
		SUBTOTAL FOR F/T SALARIED	155	16,077,269	155	16,412,047		334,778
03 UNSALARIED		031 UNSALARIED		2,870		2,870		
		SUBTOTAL FOR UNSALARIED		2,870		2,870		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539		
		042 LONGEVITY DIFFERENTIAL		49,582		49,582		
		043 SHIFT DIFFERENTIAL		38,789		38,789		
		045 HOLIDAY PAY		126,617		126,617		
		047 OVERTIME		1,363,099		1,363,099		
		SUBTOTAL FOR ADD GRS PAY		1,600,626		1,600,626		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920		
		053 AMOUNT TO BE SCHEDULED-PS		682		682		
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000		
		SUBTOTAL FOR FRINGE BENES		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 3214	155	17,684,367	155	18,019,145		334,778
BUDGET CODE: 3215 Appellate Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,159,815	18	1,192,988		33,173
		SUBTOTAL FOR F/T SALARIED	18	1,159,815	18	1,192,988		33,173



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,830,207	18	1,863,380	33,173
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,720,191	23	1,666,484	53,707-
		SUBTOTAL FOR F/T SALARIED	23	1,720,191	23	1,666,484	53,707-
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465	
		SUBTOTAL FOR BUDGET CODE 3217	23	2,408,779	23	2,355,072	53,707-
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		584,386		500,000	84,386-
		SUBTOTAL FOR ADD GRS PAY		584,386		500,000	84,386-
		SUBTOTAL FOR BUDGET CODE 3294		584,386		500,000	84,386-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130	
		SUBTOTAL FOR F/T SALARIED	1	89,130	1	89,130	
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				71,000		71,000	
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,604	1	141,234	23,370-
SUBTOTAL FOR F/T SALARIED			1	164,604	1	141,234	23,370-
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			1	191,604	1	168,234	23,370-
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	16,976,231	422	18,019,422	1,043,191
SUBTOTAL FOR F/T SALARIED			422	16,976,231	422	18,019,422	1,043,191
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			422	21,373,156	422	22,416,347	1,043,191
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900	
SUBTOTAL FOR F/T SALARIED			7	420,900	7	420,900	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	540,991	7	540,991	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,308	9	1,268,976	31,668
SUBTOTAL FOR F/T SALARIED			9	1,237,308	9	1,268,976	31,668

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362		
		SUBTOTAL FOR FRINGE BENES		306,362		306,362		
		SUBTOTAL FOR BUDGET CODE 3316	9	1,543,670	9	1,575,338		31,668
BUDGET CODE: 3317 Midtown Community Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	596,612		3,360
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	596,612		3,360
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	596,612		3,360
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		300		300		
		SUBTOTAL FOR UNSALARIED		300		300		
		SUBTOTAL FOR BUDGET CODE 3401		300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,890,700		
		SUBTOTAL FOR F/T SALARIED	26	1,890,700	26	1,890,700		
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		484,766		484,766		
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766		
		SUBTOTAL FOR BUDGET CODE 3406	26	2,383,599	26	2,383,599		
		TOTAL FOR FACILITIES MANAGEMENT	890	71,314,881	890	73,707,174		2,392,293

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

BUDGET CODE: 3500 ENERGY CONSERVATION

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712			3,712
		SUBTOTAL FOR F/T SALARIED		3,712			3,712
		SUBTOTAL FOR BUDGET CODE 3500		3,712			3,712
		TOTAL FOR ENERGY CONSERVATION		3,712			3,712
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,144	100,592,061	1,142	101,535,308	2- 943,247

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,144	100,592,061	1,142	101,535,308	943,247
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,144	100,592,061	1,142	101,535,308	943,247

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,620,019		44,054,073	434,054
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,029,599		1,115,303	85,704
STATE		51,758,837		52,982,353	1,223,516
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,183,606		3,383,579	800,027-
TOTAL		100,592,061		101,535,308	943,247

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	81,000- 81,000	1	81,000	81,000
1002C	ADM MANAGER-NON-MGRL	82,071- 99,410	3	88,705	266,114
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,195- 83,195	1	83,195	83,195
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,265-145,055	3	119,125	357,376
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,374-130,374	1	130,374	130,374
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,225-129,225	1	129,225	129,225
10015	ADMINISTRATIVE ENGINEER	172,292-213,783	3	186,201	558,602
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-160,488	4	134,720	538,879
10025	ADMINISTRATIVE MANAGER	130,360-130,360	1	130,360	130,360
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-148,577	5	121,034	605,168
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	150,000-150,000	1	150,000	150,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	70,000- 70,000	1	70,000	70,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,095	1	102,095	102,095
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	85,397- 85,397	1	85,397	85,397
22427	ASSOCIATE PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
12627	ASSOCIATE STAFF ANALYST	81,999- 93,384	2	87,692	175,383
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,470
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,020	353	36,147	12,759,825
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,801	7	45,203	316,418
56057	COMMUNITY ASSOCIATE	45,000- 59,580	41	53,038	2,174,546
56058	COMMUNITY COORDINATOR	44,000- 91,311	14	67,759	948,620
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	5	101,677	508,386
80609	CUSTODIAN	37,151- 82,097	151	44,770	6,760,245
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	114,882-114,882	17	114,882	1,952,990
90710	ELEVATOR MECHANIC	127,138-127,138	28	127,138	3,559,872
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	1	77,256	77,256

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	24	80,571	1,933,698
21315	LANDSCAPE ARCHITECT	107,221-107,221	1	107,221	107,221
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	35	64,780	2,267,317
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91628	OILER	119,371-124,758	25	124,543	3,113,563
91830	PAINTER	82,233- 82,233	5	82,233	411,166
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	103,883-103,883	13	103,883	1,350,482
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 77,090	5	70,336	351,678
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	22	152,811	3,361,847
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	103	132,797	13,678,072
91925	STEAM FITTER	112,361-112,361	10	112,361	1,123,606
91926	STEAM FITTER'S HELPER	84,280- 84,280	1	84,280	84,280
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91940	THERMOSTAT REPAIRER	103,883-103,982	5	103,903	519,515
	TOTAL FOR OBJECT 001		961		67,257,972

POSITION SCHEDULE FOR U/A 300	961	67,257,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	181	12,667,735
TOTAL FOR U/A 300	1,142	79,925,707

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,862				3,862-
		SUBTOTAL FOR SUPPLYS&MATL		3,862				3,862-
		SUBTOTAL FOR BUDGET CODE CV03		3,862				3,862-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		34,755				34,755-
		SUBTOTAL FOR SUPPLYS&MATL		34,755				34,755-
		SUBTOTAL FOR BUDGET CODE CV05		34,755				34,755-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	21,792	1	30,000		8,208
		SUBTOTAL FOR CNTRCTL SVCS	1	21,792	1	30,000		8,208
		SUBTOTAL FOR BUDGET CODE Z031	1	21,792	1	30,000		8,208
BUDGET CODE: Z390 AM PlanNYC								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,259,625				2,259,625-
		SUBTOTAL FOR SUPPLYS&MATL		2,259,625				2,259,625-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,927				88,927-
		SUBTOTAL FOR OTHR SER&CHR		88,927				88,927-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		847,216				847,216-
		SUBTOTAL FOR CNTRCTL SVCS		847,216				847,216-
		SUBTOTAL FOR BUDGET CODE Z390		3,195,768				3,195,768-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		111		111		
		SUBTOTAL FOR PROPTY&EQUIP		111		111		
		SUBTOTAL FOR BUDGET CODE 3020		111		111		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				24,375		24,375
		169 MAINTENANCE SUPPLIES				1,000		1,000
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL				25,708		25,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
		SUBTOTAL FOR PROPTY&EQUIP				197,970		197,970
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566		4,566		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1		1,860,868		1,860,867
		SUBTOTAL FOR OTHR SER&CHR		4,567		1,865,434		1,860,867
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,279,501		2,279,501
		608 MAINT & REP GENERAL	2		2	4,907,800		4,907,800
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES				4,000		4,000
		683 PROF SERV ENGINEER & ARCHITECT	1		1	957,000		957,000
		684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
		SUBTOTAL FOR CNTRCTL SVCS	4		4	8,191,926		8,191,926
		SUBTOTAL FOR BUDGET CODE 3026	4	4,567	4	10,281,038		10,276,471
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		298				298-
		100 SUPPLIES + MATERIALS - GENERAL		212,263				212,263-
		169 MAINTENANCE SUPPLIES		402,661				402,661-
		170 CLEANING SUPPLIES		333				333-
		SUBTOTAL FOR SUPPLYS&MATL		615,555				615,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,536				10,536-
		314 OFFICE FURITURE		69,034				69,034-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		4,618				4,618-
		332 PURCH DATA PROCESSING EQUIPT		121,410				121,410-
		337 BOOKS-OTHER		3,500				3,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				209,098				209,098-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		6,808,446				6,808,446-
		400 CONTRACTUAL SERVICES-GENERAL		385,770				385,770-
		403 OFFICE SERVICES		3,587				3,587-
		412 RENTALS OF MISC.EQUIP		6,374				6,374-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-
SUBTOTAL FOR OTHR SER&CHR				7,206,377				7,206,377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,342				6,342-
		608 MAINT & REP GENERAL		21,176,330				21,176,330-
		624 CLEANING SERVICES		4,000				4,000-
		633 TRANSPORTATION EXPENDITURES		3,500				3,500-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		683 PROF SERV ENGINEER & ARCHITECT		957,000				957,000-
		686 PROF SERV OTHER		2,234,646				2,234,646-
SUBTOTAL FOR CNTRCTL SVCS				24,391,818				24,391,818-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,025				1,025-
		704 PAY FOR SURETY BOND/INSUR PREM		68,500				68,500-
SUBTOTAL FOR FXD MIS CHGS				69,525				69,525-
SUBTOTAL FOR BUDGET CODE 3036				32,492,373				32,492,373-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
		169 MAINTENANCE SUPPLIES				6,810		6,810
		199 DATA PROCESSING SUPPLIES				2,813		2,813
SUBTOTAL FOR SUPPLYS&MATL						49,825		49,825
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				75,000		75,000
SUBTOTAL FOR PROPTY&EQUIP						75,000		75,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
		608 MAINT & REP GENERAL				3,620,000		3,620,000
		619 SECURITY SERVICES				3,768,035		3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686 PROF SERV OTHER				85,187		85,187
SUBTOTAL FOR CNTRCTL SVCS						7,585,222		7,585,222

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT	
SUBTOTAL FOR BUDGET CODE 3060						7,710,047	7,710,047
BUDGET CODE: 3070 Building Services - EVEN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,082,394		1,114,394	32,000
		100 SUPPLIES + MATERIALS - GENERAL				184,248	184,248
		169 MAINTENANCE SUPPLIES				804,007	804,007
		170 CLEANING SUPPLIES				29,583	29,583
SUBTOTAL FOR SUPPLYS&MATL				1,082,394		2,132,232	1,049,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,592	28,592
		332 PURCH DATA PROCESSING EQUIPT				2,723	2,723
SUBTOTAL FOR PROPTY&EQUIP						31,315	31,315
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				34,708	34,708
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
SUBTOTAL FOR OTHR SER&CHR						36,288	36,288
60 CNTRCTL SVCS		624 CLEANING SERVICES				500	500
SUBTOTAL FOR CNTRCTL SVCS						500	500
SUBTOTAL FOR BUDGET CODE 3070				1,082,394		2,200,335	1,117,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000	
		100 SUPPLIES + MATERIALS - GENERAL				71,636	71,636
		169 MAINTENANCE SUPPLIES				1,575,998	1,575,998
		170 CLEANING SUPPLIES				2,258	2,258
		199 DATA PROCESSING SUPPLIES				20,369	20,369
SUBTOTAL FOR SUPPLYS&MATL				22,000		1,692,261	1,670,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				334,466	334,466
		332 PURCH DATA PROCESSING EQUIPT				2,996	2,996
SUBTOTAL FOR PROPTY&EQUIP						337,462	337,462
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,209	3,209
		412 RENTALS OF MISC.EQUIP				725,199	725,199
SUBTOTAL FOR OTHR SER&CHR						728,408	728,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,113,607	1,113,607

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL				1,410,981		1,410,981	
		624 CLEANING SERVICES				620,487		620,487	
		SUBTOTAL FOR CNTRCTL SVCS				3,145,075		3,145,075	
		SUBTOTAL FOR BUDGET CODE 3080		22,000		5,903,206		5,881,206	
BUDGET CODE: 3091 RE Property Management									
60		CNTRCTL SVCS		50,000				50,000-	
		600 CONTRACTUAL SERVICES GENERAL		136,098				136,098-	
		608 MAINT & REP GENERAL		186,098				186,098-	
		SUBTOTAL FOR CNTRCTL SVCS		186,098				186,098-	
		SUBTOTAL FOR BUDGET CODE 3091		186,098				186,098-	
BUDGET CODE: 3240 Shops OTPS Odd Years									
10	856001	SUPPLYS&MATL		10,000				10,000-	
		10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		802,545		1,000,000		197,455	
		169 MAINTENANCE SUPPLIES		815,545		1,000,000		184,455	
		SUBTOTAL FOR SUPPLYS&MATL		815,545		1,000,000		184,455	
30		PROPTY&EQUIP		57,231				57,231-	
		300 EQUIPMENT GENERAL		57,231				57,231-	
		SUBTOTAL FOR PROPTY&EQUIP		57,231				57,231-	
40		OTHR SER&CHR		28,000				28,000-	
		412 RENTALS OF MISC.EQUIP		28,000				28,000-	
		SUBTOTAL FOR OTHR SER&CHR		28,000				28,000-	
60		CNTRCTL SVCS		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 3240		906,776		1,000,000		93,224	
BUDGET CODE: 3260 Fire and Life Safety - ODD									
10		SUPPLYS&MATL		103,102				103,102-	
		100 SUPPLIES + MATERIALS - GENERAL		24,276				24,276-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,601				34,601-	
		169 MAINTENANCE SUPPLIES		2,813				2,813-	
		199 DATA PROCESSING SUPPLIES		164,792				164,792-	
		SUBTOTAL FOR SUPPLYS&MATL		164,792				164,792-	
30		PROPTY&EQUIP		8,741				8,741-	
		300 EQUIPMENT GENERAL		8,741				8,741-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		16,916				16,916-
		SUBTOTAL FOR PROPTY&EQUIP		25,657				25,657-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,710				14,710-
		403 OFFICE SERVICES		175				175-
		SUBTOTAL FOR OTHR SER&CHR		14,885				14,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,174				46,174-
		608 MAINT & REP GENERAL		4,044,923				4,044,923-
		619 SECURITY SERVICES		3,768,035				3,768,035-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		34,594				34,594-
		686 PROF SERV OTHER		3,487				3,487-
		SUBTOTAL FOR CNTRCTL SVCS		7,898,713				7,898,713-
		SUBTOTAL FOR BUDGET CODE 3260		8,104,047				8,104,047-
BUDGET CODE: 3270 Building Services - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,359				155,359-
		169 MAINTENANCE SUPPLIES		237,601				237,601-
		170 CLEANING SUPPLIES		38,476				38,476-
		199 DATA PROCESSING SUPPLIES		260				260-
		SUBTOTAL FOR SUPPLYS&MATL		431,696				431,696-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,533				41,533-
		314 OFFICE FURITURE		1,507				1,507-
		SUBTOTAL FOR PROPTY&EQUIP		43,040				43,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		7,526				7,526-
		SUBTOTAL FOR OTHR SER&CHR		8,526				8,526-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		432,679				432,679-
		SUBTOTAL FOR CNTRCTL SVCS		452,679				452,679-
		SUBTOTAL FOR BUDGET CODE 3270		935,941				935,941-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - 0								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,858				76,858-
		169 MAINTENANCE SUPPLIES		1,617,411				1,617,411-
		170 CLEANING SUPPLIES		9,314				9,314-
		199 DATA PROCESSING SUPPLIES		2,506				2,506-
		SUBTOTAL FOR SUPPLYS&MATL		1,706,089				1,706,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		357,725				357,725-
		314 OFFICE FURITURE		3,310				3,310-
		SUBTOTAL FOR PROPTY&EQUIP		361,035				361,035-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,053				1,053-
		402 TELEPHONE & OTHER COMMUNICATNS		13,209				13,209-
		403 OFFICE SERVICES		35,451				35,451-
		412 RENTALS OF MISC.EQUIP		698,951				698,951-
		SUBTOTAL FOR OTHR SER&CHR		748,664				748,664-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		608 MAINT & REP GENERAL		1,260,648				1,260,648-
		624 CLEANING SERVICES		626,211				626,211-
		671 TRAINING PRGM CITY EMPLOYEES		13,026				13,026-
		SUBTOTAL FOR CNTRCTL SVCS		1,914,885				1,914,885-
		SUBTOTAL FOR BUDGET CODE 3280		4,730,673				4,730,673-
BUDGET CODE: 3299 FMC Construction - Landlords								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,680				84,680-
		402 TELEPHONE & OTHER COMMUNICATNS		94,341				94,341-
		SUBTOTAL FOR OTHR SER&CHR		179,021				179,021-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		496,500				496,500-
		SUBTOTAL FOR CNTRCTL SVCS		496,500				496,500-
		SUBTOTAL FOR BUDGET CODE 3299		675,521				675,521-
BUDGET CODE: 3301 Preventative Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,622				1,622-
		169 MAINTENANCE SUPPLIES		64,043				64,043-
		SUBTOTAL FOR SUPPLYS&MATL		65,665				65,665-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES					65,665
		SUBTOTAL FOR CNTRCTL SVCS					65,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665			65,665
BUDGET CODE: 3398 Childrens Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		865,159			865,159-
		SUBTOTAL FOR CNTRCTL SVCS		865,159			865,159-
		SUBTOTAL FOR BUDGET CODE 3398		865,159			865,159-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,752			57,752-
		100 SUPPLIES + MATERIALS - GENERAL		13,589			13,589-
		169 MAINTENANCE SUPPLIES		77,696		100,000	22,304
		SUBTOTAL FOR SUPPLYS&MATL		149,037		100,000	49,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,177			47,177-
		305 MOTOR VEHICLES				351,530	351,530
		SUBTOTAL FOR PROPTY&EQUIP		47,177		351,530	304,353
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		105,746			105,746-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		412 RENTALS OF MISC.EQUIP		7,072			7,072-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040	
		SUBTOTAL FOR OTHR SER&CHR		207,858		117,040	90,818-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,452,767		6,060,986	608,219
		608 MAINT & REP GENERAL		45,319		197,460	152,141
		619 SECURITY SERVICES		343,504			343,504-
		624 CLEANING SERVICES		200,531			200,531-
		671 TRAINING PRGM CITY EMPLOYEES		1,823			1,823-
		SUBTOTAL FOR CNTRCTL SVCS		6,043,944		6,258,446	214,502
		SUBTOTAL FOR BUDGET CODE 3502		6,448,016		6,827,016	379,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3940 Demand Response Program Award								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				600,000		600,000
SUBTOTAL FOR SUPPLYS&MATL						600,000		600,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		499,693				499,693-
SUBTOTAL FOR CNTRCTL SVCS				499,693				499,693-
SUBTOTAL FOR BUDGET CODE 3940				499,693		600,000		100,307
TOTAL FOR			5	60,275,211	5	34,617,418		25,657,793-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				446,411		446,411
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,999,802	1	3,519,802		480,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,999,802	1	3,966,213		33,589-
SUBTOTAL FOR BUDGET CODE 3090			1	3,999,802	1	3,966,213		33,589-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,100				12,100-
SUBTOTAL FOR SUPPLYS&MATL				12,100				12,100-
30 PROPTY&EQUIP		314 OFFICE FURITURE		32,342				32,342-
		319 SECURITY EQUIPMENT		17,168				17,168-
SUBTOTAL FOR PROPTY&EQUIP				49,510				49,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600				600-
		412 RENTALS OF MISC.EQUIP		133,333				133,333-
SUBTOTAL FOR OTHR SER&CHR				133,933				133,933-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	110,685	1	300,000		189,315
		624 CLEANING SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS			1	112,685	1	300,000		187,315
SUBTOTAL FOR BUDGET CODE 3095			1	308,228	1	300,000		8,228-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		210,206		178,206		32,000-
SUBTOTAL FOR SUPPLYS&MATL				210,206		178,206		32,000-
SUBTOTAL FOR BUDGET CODE 3099				210,206		178,206		32,000-
BUDGET CODE: 3890 LOCAL LAW #11								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	388,080	1	7,567		388,080-
		608 MAINT & REP GENERAL	2		2	380,513		7,567
		686 PROF SERV OTHER	2		2	380,513		380,513
SUBTOTAL FOR CNTRCTL SVCS				3	388,080	3	388,080	
SUBTOTAL FOR BUDGET CODE 3890				3	388,080	3	388,080	
TOTAL FOR FACILITIES MGMT & CONST			5	4,906,316	5	4,832,499		73,817-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3190 FM CONTRACT SERVICES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		135				135-
SUBTOTAL FOR SUPPLYS&MATL					135			135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,104				67,104-
		332 PURCH DATA PROCESSING EQUIPT		15,487				15,487-
SUBTOTAL FOR PROPTY&EQUIP					82,591			82,591-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,001				23,001-
		608 MAINT & REP GENERAL		1,862,513				1,862,513-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		2,760				2,760-
SUBTOTAL FOR CNTRCTL SVCS					1,889,774			1,889,774-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3190				1,974,000			1,974,000-
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,804			57,804-
		100 SUPPLIES + MATERIALS - GENERAL		716			716-
		169 MAINTENANCE SUPPLIES		21,096		10,000	11,096-
		170 CLEANING SUPPLIES		664		54,083	53,419
SUBTOTAL FOR SUPPLYS&MATL				80,280		64,083	16,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239		9,739	9,500
SUBTOTAL FOR PROPTY&EQUIP				239		9,739	9,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		113,071		136,618	23,547
		619 SECURITY SERVICES		126,681		31,768	94,913-
		624 CLEANING SERVICES		10,599			10,599-
SUBTOTAL FOR CNTRCTL SVCS				250,351		168,386	81,965-
SUBTOTAL FOR BUDGET CODE 3217				334,470		242,208	92,262-
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,382		215,986	211,604
		109 FUEL OIL		73,037		20,000	53,037-
		169 MAINTENANCE SUPPLIES		17,129			17,129-
		170 CLEANING SUPPLIES		17,004			17,004-
SUBTOTAL FOR SUPPLYS&MATL				111,552		235,986	124,434
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		15,356			15,356-
SUBTOTAL FOR PROPTY&EQUIP				15,356			15,356-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,779,227		1,836,785	57,558
		414 RENTALS - LAND BLDGS & STRUCTS		8,296,331		8,296,331	
SUBTOTAL FOR OTHR SER&CHR				10,075,558		10,133,116	57,558
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	98,169	1	13,794	84,375-
		619 SECURITY SERVICES	1		1	6,600	6,600
		624 CLEANING SERVICES	1	10,347	1	4,100	6,247-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		676 MAINT & OPER OF INFRASTRUCTURE		25,056				25,056-
		SUBTOTAL FOR CNTRCTL SVCS	3	133,572	3	24,494		109,078-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,336,038	3	10,393,596		57,558
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,395		1,430		7,965-
		109 FUEL OIL		1,841,570		1,850,749		9,179
		169 MAINTENANCE SUPPLIES		3,368		3,368		
		170 CLEANING SUPPLIES		1,282		3,882		2,600
		SUBTOTAL FOR SUPPLYS&MATL		1,855,615		1,859,429		3,814
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,252		5,252		
		302 TELECOMMUNICATIONS EQUIPMENT		600		3,000		2,400
		315 OFFICE EQUIPMENT		135		674		539
		SUBTOTAL FOR PROPTY&EQUIP		5,987		8,926		2,939
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,385		5,321		3,936
		402 TELEPHONE & OTHER COMMUNICATNS		7,626		7,626		
		403 OFFICE SERVICES		905		870		35-
		412 RENTALS OF MISC.EQUIP		18,025		500		17,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80		400		320
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160		800		640
		SUBTOTAL FOR OTHR SER&CHR		28,181		15,517		12,664-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	357,009	10	875,520		518,511
		615 PRINTING CONTRACTS	1	152	1	690		538
		624 CLEANING SERVICES	1	1,630	1	1,630		
		676 MAINT & OPER OF INFRASTRUCTURE		54		54		
		686 PROF SERV OTHER	1	2,080	1	2,080		
		SUBTOTAL FOR CNTRCTL SVCS	13	360,925	13	879,974		519,049
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 3290	13	2,251,208	13	2,764,346		513,138
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,565		437		41,128-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP					750	750
		SUBTOTAL FOR OTHR SER&CHR		41,565			1,187	40,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,700				218,700-
		608 MAINT & REP GENERAL	4	58,039	4	58,039		
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES	1		1	24,912		24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566
		SUBTOTAL FOR CNTRCTL SVCS	7	276,739	8	116,892	1	159,847-
		SUBTOTAL FOR BUDGET CODE 3293	7	318,304	8	118,079	1	200,225-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,600				4,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,600				4,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,796				5,796-
		SUBTOTAL FOR PROPTY&EQUIP		5,796				5,796-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,853		49,249		10,396
		SUBTOTAL FOR CNTRCTL SVCS		38,853		49,249		10,396
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,345				1,345-
		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		169 MAINTENANCE SUPPLIES		16,175				16,175-
		170 CLEANING SUPPLIES		5,291				5,291-
		SUBTOTAL FOR SUPPLYS&MATL		25,311				25,311-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,325				13,325-
		SUBTOTAL FOR PROPTY&EQUIP		13,325				13,325-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,876		258,454		88,578
		619 SECURITY SERVICES		35,008				35,008-
		624 CLEANING SERVICES		14,934				14,934-
		SUBTOTAL FOR CNTRCTL SVCS		219,818		258,454		38,636

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 3297					258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		182,961				182,961-	
		169 MAINTENANCE SUPPLIES		164,219				164,219-	
		170 CLEANING SUPPLIES		131,548				131,548-	
SUBTOTAL FOR SUPPLYS&MATL					478,728			478,728-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,698				54,698-	
		302 TELECOMMUNICATIONS EQUIPMENT		29,574				29,574-	
SUBTOTAL FOR PROPTY&EQUIP					84,272			84,272-	
SUBTOTAL FOR BUDGET CODE 3309					563,000			563,000-	
BUDGET CODE: 3316 OCA Court Academy									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,724				5,724-	
		100 SUPPLIES + MATERIALS - GENERAL		173,576		200,000		26,424	
		170 CLEANING SUPPLIES		12,000				12,000-	
SUBTOTAL FOR SUPPLYS&MATL					191,300		200,000	8,700	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,700				8,700-	
SUBTOTAL FOR CNTRCTL SVCS					8,700			8,700-	
SUBTOTAL FOR BUDGET CODE 3316					200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,100,000				2,100,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,100,000			2,100,000-	
SUBTOTAL FOR BUDGET CODE 3319					2,100,000			2,100,000-	
BUDGET CODE: 3409 TENANT WORK									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,846				63,846-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		13,995				13,995-
		SUBTOTAL FOR PROPTY&EQUIP		77,841				77,841-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		15,352				15,352-
		412 RENTALS OF MISC.EQUIP		47,925				47,925-
		SUBTOTAL FOR OTHR SER&CHR		63,277				63,277-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,000				245,000-
		608 MAINT & REP GENERAL		2,568,907				2,568,907-
		686 PROF SERV OTHER		139,975				139,975-
		SUBTOTAL FOR CNTRCTL SVCS		2,953,882				2,953,882-
		SUBTOTAL FOR BUDGET CODE 3409		3,100,000				3,100,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415			42,415	
		SUBTOTAL FOR CNTRCTL SVCS		42,415			42,415	
		SUBTOTAL FOR BUDGET CODE 3694		42,415			42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000	
		SUBTOTAL FOR OTHR SER&CHR		296,000			296,000	
		SUBTOTAL FOR BUDGET CODE 3911		296,000			296,000	
TOTAL FOR FACILITIES MANAGEMENT			23	21,823,138	24	14,364,347	1	7,458,791-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		104,757				104,757-
		SUBTOTAL FOR SUPPLYS&MATL		104,757				104,757-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		921,000				921,000-
		SUBTOTAL FOR CNTRCTL SVCS		921,000				921,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3591				1,025,757				1,025,757-
TOTAL FOR ENERGY CONSERVATION				1,025,757				1,025,757-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS				1,851,410		1,764,843		86,567-
SUBTOTAL FOR OTHR SER&CHR				1,851,410		1,764,843		86,567-
SUBTOTAL FOR BUDGET CODE 3691				1,851,410		1,764,843		86,567-
TOTAL FOR TELECOMMUNICATION CONTROL				1,851,410		1,764,843		86,567-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				47,722,883		40,008,253		7,714,630-
SUBTOTAL FOR OTHR SER&CHR				47,722,883		40,008,253		7,714,630-
SUBTOTAL FOR BUDGET CODE 3791				47,722,883		40,008,253		7,714,630-
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES								
40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS				64,570,330		71,849,365		7,279,035
SUBTOTAL FOR OTHR SER&CHR				64,570,330		71,849,365		7,279,035
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				577,900				577,900-
SUBTOTAL FOR CNTRCTL SVCS				577,900				577,900-
SUBTOTAL FOR BUDGET CODE 3792				65,148,230		71,849,365		6,701,135
BUDGET CODE: 3793 Lease Payments - City								

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,378,151		23,359,826		981,675
		SUBTOTAL FOR OTHR SER&CHR		22,378,151		23,359,826		981,675
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600		
		SUBTOTAL FOR BUDGET CODE 3793	1	22,379,751	1	23,361,426		981,675
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,781,238		3,781,238		
		SUBTOTAL FOR OTHR SER&CHR		3,781,238		3,781,238		
		SUBTOTAL FOR BUDGET CODE 3794		3,781,238		3,781,238		
		TOTAL FOR LEASE PAYMENT	1	139,032,102	1	139,000,282		31,820-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 3503 PSAC 2 - IC								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,605				29,605-
		SUBTOTAL FOR CNTRCTL SVCS		29,605				29,605-
		SUBTOTAL FOR BUDGET CODE 3503		29,605				29,605-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		29,605				29,605-
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	34	228,943,539	35	194,579,389	1	34,364,150-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,309,892	228,943,539	5,216,794	194,579,389	34,364,150-
FINANCIAL PLAN SAVINGS		1,822,862-		1,819,000-	3,862
APPROPRIATION		227,120,677		192,760,389	34,360,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,053,435		65,217,532	25,835,903-
OTHER CATEGORICAL		5,188,505		4,423,653	764,852-
CAPITAL FUNDS - I.F.A.					
STATE		16,299,038		10,593,596	5,705,442-
FEDERAL - C.D.					
FEDERAL - OTHER		34,755			34,755-
INTRA-CITY SALES		114,544,944		112,525,608	2,019,336-
TOTAL		227,120,677		192,760,389	34,360,288-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,878			92,878-
		SUBTOTAL FOR F/T SALARIED		92,878			92,878-
		SUBTOTAL FOR BUDGET CODE 4014		92,878			92,878-
		TOTAL FOR		92,878			92,878-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,482,999	14	1,495,123	12,124
		SUBTOTAL FOR F/T SALARIED	14	1,482,999	14	1,495,123	12,124
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,498,913	14	1,511,037	12,124
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	14	1,498,913	14	1,511,037	12,124
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,446	5	288,446	
		SUBTOTAL FOR F/T SALARIED	5	288,446	5	288,446	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259	
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5	328,705	
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8	540,773	
		SUBTOTAL FOR F/T SALARIED	8	540,773	8	540,773	
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
		SUBTOTAL FOR UNSALARIED		18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
		SUBTOTAL FOR ADD GRS PAY		9		9	
		SUBTOTAL FOR BUDGET CODE 4002	8	558,872	8	558,872	
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,569	3	136,080	81,489-
		SUBTOTAL FOR F/T SALARIED	3	217,569	3	136,080	81,489-
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
		SUBTOTAL FOR UNSALARIED		6,516		6,516	
		SUBTOTAL FOR BUDGET CODE 4003	3	224,085	3	142,596	81,489-
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4	293,501	
		SUBTOTAL FOR F/T SALARIED	4	293,501	4	293,501	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 4700	4	293,539	4	293,539	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	20	1,405,201	20	1,323,712	81,489-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,180	11	719,941	23,761
		SUBTOTAL FOR F/T SALARIED	11	696,180	11	719,941	23,761
03 UNSALARIED		031 UNSALARIED		105,305		105,305	
		SUBTOTAL FOR UNSALARIED		105,305		105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		51,284		51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	860,252	11	884,013	23,761
		TOTAL FOR SURPLUS ACTIVITIES	11	860,252	11	884,013	23,761
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,853,271	30	2,872,498	19,227
		SUBTOTAL FOR F/T SALARIED	30	2,853,271	30	2,872,498	19,227
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4200			30	3,080,408	30	3,099,635	19,227
TOTAL FOR DMSS PROCUREMENT			30	3,080,408	30	3,099,635	19,227
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,942	5	318,673	15,731
SUBTOTAL FOR F/T SALARIED			5	302,942	5	318,673	15,731
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
SUBTOTAL FOR AMT TO SCHED				590		590	
SUBTOTAL FOR BUDGET CODE 4300			5	408,453	5	424,184	15,731
TOTAL FOR CONTRACT ADMIN			5	408,453	5	424,184	15,731
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	767,849	14	668,603	99,246-
SUBTOTAL FOR F/T SALARIED			14	767,849	14	668,603	99,246-
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
SUBTOTAL FOR UNSALARIED				44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		109,849		109,849	
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	14	975,385	14	876,139	99,246-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	367,271	8	370,653	3,382
		SUBTOTAL FOR F/T SALARIED	8	367,271	8	370,653	3,382
03 UNSALARIED		031 UNSALARIED		5,866		5,866	
		SUBTOTAL FOR UNSALARIED		5,866		5,866	
04 ADD GRS PAY		047 OVERTIME		59,929		59,929	
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929	
		SUBTOTAL FOR BUDGET CODE 4405	8	433,066	8	436,448	3,382
		TOTAL FOR CENTRAL STOREHOUSE	22	1,408,451	22	1,312,587	95,864-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,216,892	18	1,228,641	11,749
		SUBTOTAL FOR F/T SALARIED	18	1,216,892	18	1,228,641	11,749
03 UNSALARIED		031 UNSALARIED		95,775		95,775	
		SUBTOTAL FOR UNSALARIED		95,775		95,775	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,361,401	18	1,373,150	11,749

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	349,520	8	358,223	8,703
		SUBTOTAL FOR F/T SALARIED	8	349,520	8	358,223	8,703
		SUBTOTAL FOR BUDGET CODE 4502	8	349,520	8	358,223	8,703
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,154	4	230,154	
		SUBTOTAL FOR F/T SALARIED	4	230,154	4	230,154	
		SUBTOTAL FOR BUDGET CODE 4503	4	230,154	4	230,154	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,876	2	91,876	45,000-
		SUBTOTAL FOR F/T SALARIED	2	136,876	2	91,876	45,000-
		SUBTOTAL FOR BUDGET CODE 4504	2	136,876	2	91,876	45,000-
		TOTAL FOR QUALITY ASSURANCE	32	2,077,951	32	2,053,403	24,548-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	134	10,832,507	134	10,608,571	223,936-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134	10,832,507	134	10,608,571	223,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	134	10,832,507	134	10,608,571	223,936-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,682,891	9,491,870	191,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,149,616	1,116,701	32,915-
TOTAL	10,832,507	10,608,571	223,936-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,911-141,625	7	96,933	678,530
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,368-107,368	1	107,368	107,368
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	162,812-162,812	1	162,812	162,812
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-125,011	2	108,234	216,468
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,955-147,376	12	104,166	1,249,996
83008	ADMINISTRATIVE PROJECT MANAGER	210,000-210,000	1	210,000	210,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	155,464-155,464	1	155,464	155,464
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-115,990	10	82,723	827,229
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 85,455	2	83,997	167,994
10038	ADMINISTRATIVE STOREKEEPER	95,458- 95,458	1	95,458	95,458
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
21822	ASSOCIATE CHEMIST	88,120- 88,120	1	88,120	88,120
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,405- 85,405	1	85,405	85,405
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,902- 59,285	2	57,594	115,187
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 48,515	2	46,432	92,864
56058	COMMUNITY COORDINATOR	54,100- 67,192	5	56,718	283,592
52406	COMMUNITY SERVICE ALDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,469-146,469	1	146,469	146,469
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	2	39,963	79,926
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	6	43,535	261,208
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,281- 79,959	3	70,590	211,769
12158	PROCUREMENT ANALYST	53,548-100,007	19	74,890	1,422,918
34171	QUALITY ASSURANCE SPECIALIST	49,950- 66,102	8	59,959	479,669
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	71,204- 71,204	1	71,204	71,204
10252	SECRETARY	49,450- 49,450	1	49,450	49,450
12200	STOCK WORKER	33,454- 44,187	8	39,212	313,692
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	45,003- 80,568	5	58,013	290,066
TOTAL FOR OBJECT 001			119		9,214,461

EXECUTIVE BUDGET - FY24  
POSITION SCHEDULE  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	119	9,214,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,161,487
TOTAL FOR U/A 400	134	10,375,948

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV12 GARTNER FEMA								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		34,755			34,755-
	SUBTOTAL FOR SUPPLYS&MATL				34,755			34,755-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	765,000	1-		765,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	765,000	1-		765,000-
	SUBTOTAL FOR BUDGET CODE CV12			1	799,755	1-		799,755-
BUDGET CODE: CV13 GARTNER CTL								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		3,862			3,862-
	SUBTOTAL FOR SUPPLYS&MATL				3,862			3,862-
60	CNTRCTL SVCS	686	PROF SERV OTHER		85,000			85,000-
	SUBTOTAL FOR CNTRCTL SVCS				85,000			85,000-
	SUBTOTAL FOR BUDGET CODE CV13				88,862			88,862-
BUDGET CODE: M491 Asylum Seekers								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000,000			10,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000,000			10,000,000-
	SUBTOTAL FOR BUDGET CODE M491				10,000,000			10,000,000-
BUDGET CODE: M492 Asylum Seekers								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,300,000			3,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,300,000			3,300,000-
	SUBTOTAL FOR BUDGET CODE M492				3,300,000			3,300,000-
BUDGET CODE: 4095 DCAS Redistricting Commission								
40	OTHR SER&CHR	417	ADVERTISING		103,200			103,200-
	SUBTOTAL FOR OTHR SER&CHR				103,200			103,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		220,000			220,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				220,000				220,000-
SUBTOTAL FOR BUDGET CODE 4095				323,200				323,200-
TOTAL FOR			1	14,511,817			1-	14,511,817-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,415		13,401		4,014-
		117 POSTAGE		433		493		60
		199 DATA PROCESSING SUPPLIES		232		8,000		7,768
SUBTOTAL FOR SUPPLYS&MATL				18,080		21,894		3,814
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		880				880-
		314 OFFICE FURITURE		250				250-
		315 OFFICE EQUIPMENT		9,972		9,972		
SUBTOTAL FOR PROPTY&EQUIP				11,102		9,972		1,130-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,867				10,867-
		403 OFFICE SERVICES		1,218		1,218		
		412 RENTALS OF MISC.EQUIP		1,969		38,000		36,031
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES				656		656
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307		
SUBTOTAL FOR OTHR SER&CHR				20,862		40,182		19,320
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7,852		7,998		146
		613 DATA PROCESSING EQUIPMENT		20,430		71,671		51,241
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES		49		49		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
SUBTOTAL FOR CNTRCTL SVCS			3	35,071	3	86,458		51,387
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,500		3,500		
SUBTOTAL FOR FXD MIS CHGS				3,500		3,500		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4090			3	88,615	3	162,006		73,391
BUDGET CODE: 4099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		101 PRINTING SUPPLIES		21,115				21,115-
SUBTOTAL FOR SUPPLYS&MATL				41,115		20,000		21,115-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800				800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,490				15,490-
SUBTOTAL FOR OTHR SER&CHR				16,290				16,290-
SUBTOTAL FOR BUDGET CODE 4099				57,405		20,000		37,405-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL				850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER				8,700		8,700
SUBTOTAL FOR PROPTY&EQUIP				1,750		10,450		8,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
SUBTOTAL FOR OTHR SER&CHR				2,250		2,250		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
SUBTOTAL FOR CNTRCTL SVCS				50		50		
SUBTOTAL FOR BUDGET CODE 4790				4,900		13,600		8,700
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	150,920	3	195,606		44,686

RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		3,406		3,406	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		759		6,459	5,700
		SUBTOTAL FOR PROPTY&EQUIP		11,280		16,980	5,700
40 OTHR SER&CHR		403 OFFICE SERVICES		6,745		1,045	5,700-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		7,001		10,855	3,854
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		19,196		17,350	1,846-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450		450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,950	1	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	1	35,832	1	39,686	3,854
		TOTAL FOR SURPLUS ACTIVITIES	1	35,832	1	39,686	3,854
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,550		6,350	2,800
		SUBTOTAL FOR SUPPLYS&MATL		3,550		6,350	2,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT				1,890	1,890
		337 BOOKS-OTHER		37,500		37,500	37,500-
		SUBTOTAL FOR PROPTY&EQUIP		38,550		2,940	35,610-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,030			36,030-
		403 OFFICE SERVICES		1,188		6,694	5,506
		412 RENTALS OF MISC.EQUIP		99		4,599	4,500

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			3,400		3,000
		SUBTOTAL FOR OTHR SER&CHR		37,717			14,693		23,024-
		SUBTOTAL FOR BUDGET CODE 4290		79,817			23,983		55,834-
		TOTAL FOR DMSS PROCUREMENT		79,817			23,983		55,834-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: M490 Migrant Supplies									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		72,001					72,001-
		SUBTOTAL FOR SUPPLYS&MATL		72,001					72,001-
		SUBTOTAL FOR BUDGET CODE M490		72,001					72,001-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,305,449			14,805,372		499,923
		SUBTOTAL FOR SUPPLYS&MATL		14,305,449			14,805,372		499,923
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		230,640					230,640-
		SUBTOTAL FOR CNTRCTL SVCS		230,640					230,640-
		SUBTOTAL FOR BUDGET CODE 4400		14,536,089			14,805,372		269,283
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,541,043			1,394,491		146,552-
		SUBTOTAL FOR SUPPLYS&MATL		1,541,043			1,394,491		146,552-
		SUBTOTAL FOR BUDGET CODE 4401		1,541,043			1,394,491		146,552-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
		10 SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817			2,590		773
		SUBTOTAL FOR SUPPLYS&MATL		1,817			2,590		773
		40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		3,340,278			3,346,364		6,086

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,340,278		3,346,364	6,086
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	3,461,455	1	3,468,314	6,859
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,274		8,400	1,874-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1			1-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				14,775		12,900	1,875-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		63,000			63,000-
		400 CONTRACTUAL SERVICES-GENERAL		15,100		200	14,900-
		403 OFFICE SERVICES		3,703		3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		6,789,935		6,802,983	13,048
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		9,250	6,500
		499 OTHER EXPENSES - GENERAL		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				7,274,488		6,816,136	458,352-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	746,600	1	97,000	649,600-
		607 MAINT & REP MOTOR VEH EQUIP	1	95,000			1-
		608 MAINT & REP GENERAL	2	13,498	2	43,498	30,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	625	1	7,500	6,875
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	9,500	7,000
		619 SECURITY SERVICES	1	33,500	1	73,500	40,000
		624 CLEANING SERVICES	1	1,500	1	1,500	
SUBTOTAL FOR CNTRCTL SVCS			8	893,223	7	232,498	1-
SUBTOTAL FOR BUDGET CODE 4491			8	8,184,686	7	7,063,734	1-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	206,000	1	206,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000		
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
		TOTAL FOR CENTRAL STOREHOUSE	12	28,217,249	11	27,153,886	1-	1,063,363-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,258		3,010		1,248-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		4,758		3,510		1,248-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		122		1,500		1,378
		307 MEDICAL,SURGICAL & LAB EQUIP		2,756		1,000		1,756-
		SUBTOTAL FOR PROPTY&EQUIP		2,878		2,500		378-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		175,854		91,000		84,854-
		403 OFFICE SERVICES		1,752		3,000		1,248
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,517		26,000		12,483
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		197,623		126,500		71,123-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	79,686	1	94,686		15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	79,686	1	94,686		15,000
		SUBTOTAL FOR BUDGET CODE 4590	1	284,945	1	227,196		57,749-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		101,837				101,837-
		SUBTOTAL FOR OTHR SER&CHR		101,837				101,837-
		SUBTOTAL FOR BUDGET CODE 4591		101,837				101,837-
		TOTAL FOR QUALITY ASSURANCE	1	386,782	1	227,196		159,586-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				880		880
		SUBTOTAL FOR PROPTY&EQUIP				880		880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000				220,000-
		SUBTOTAL FOR CNTRCTL SVCS		220,000				220,000-
		SUBTOTAL FOR BUDGET CODE 4691		220,000		880		219,120-
		TOTAL FOR BQA LABORATORIES		220,000		880		219,120-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	18	43,602,417	16	27,641,237	2-	15,961,180-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,000	43,602,417	20,000	27,641,237	15,961,180-
FINANCIAL PLAN SAVINGS		4,527,406-		918,544-	3,608,862
APPROPRIATION		39,075,011		26,722,693	12,352,318-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,142,693		6,632,541	1,510,152-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,799,755			10,799,755-
INTRA-CITY SALES		20,032,563		20,090,152	57,589
<b>TOTAL</b>		<b>39,075,011</b>		<b>26,722,693</b>	<b>12,352,318-</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5005 Portfolio Planning & Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,593	2	224,810	50,217
		SUBTOTAL FOR F/T SALARIED	2	174,593	2	224,810	50,217
		SUBTOTAL FOR BUDGET CODE 5005	2	174,593	2	224,810	50,217
		TOTAL FOR	2	174,593	2	224,810	50,217
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,258,246	18	2,101,634	156,612-
		SUBTOTAL FOR F/T SALARIED	18	2,258,246	18	2,101,634	156,612-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816	
		SUBTOTAL FOR BUDGET CODE 5001	18	2,306,241	18	2,149,629	156,612-
		TOTAL FOR DRES ADMIN	18	2,306,241	18	2,149,629	156,612-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,561,854	19	1,676,149	114,295
		SUBTOTAL FOR F/T SALARIED	19	1,561,854	19	1,676,149	114,295
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
		SUBTOTAL FOR UNSALARIED		17,000		17,000	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	19	1,643,604	19	1,757,899	114,295
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,643,604	19	1,757,899	114,295
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,297,272	15	1,274,713	22,559-
		SUBTOTAL FOR F/T SALARIED	15	1,297,272	15	1,274,713	22,559-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	15	1,311,887	15	1,289,328	22,559-
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,234,662	36	3,463,595	228,933
		SUBTOTAL FOR F/T SALARIED	36	3,234,662	36	3,463,595	228,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	36	3,292,804	36	3,521,737	228,933

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,455	2	255,455		30,000-
		SUBTOTAL FOR F/T SALARIED	2	285,455	2	255,455		30,000-
		SUBTOTAL FOR BUDGET CODE 5304	2	285,455	2	255,455		30,000-
TOTAL FOR PROPERTY MGMT LEASE OUT			53	4,890,146	53	5,066,520		176,374
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 Planning & Dispositions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,357,531	16	1,452,045		94,514
		SUBTOTAL FOR F/T SALARIED	16	1,357,531	16	1,452,045		94,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463		
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463		
		SUBTOTAL FOR BUDGET CODE 5101	16	1,366,994	16	1,461,508		94,514
TOTAL FOR DRES PLANNING			16	1,366,994	16	1,461,508		94,514
TOTAL FOR DIV OF REAL ESTATE SERVICES			108	10,381,578	108	10,660,366		278,788

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	10,381,578	108	10,660,366	278,788
FINANCIAL PLAN SAVINGS			27	3,006,000	3,006,000
APPROPRIATION	108	10,381,578	135	13,666,366	3,284,788

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,096,123		13,410,911	3,314,788
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		285,455		255,455	30,000-
<b>TOTAL</b>		<b>10,381,578</b>		<b>13,666,366</b>	<b>3,284,788</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
40510	ACCOUNTANT	79,597- 80,225	2	79,911	159,822
1002C	ADM MANAGER-NON-MGRL	76,270- 86,360	4	80,780	323,121
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,823-106,166	2	98,495	196,989
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	3	135,733	407,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-161,136	4	133,547	534,186
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,449-106,449	1	106,449	106,449
10053	ADMINISTRATIVE CITY PLANNER	121,540-183,000	3	142,513	427,540
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,717-115,834	2	104,276	208,551
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	135,960-135,960	1	135,960	135,960
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,300-131,842	2	122,571	245,142
83008	ADMINISTRATIVE PROJECT MANAGER	183,000-183,000	1	183,000	183,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,759-100,358	2	99,559	199,117
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,870-105,000	3	95,957	287,870
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	93,730- 93,730	1	93,730	93,730
10037	ADMINISTRATIVE SPACE ANALYST	95,000-135,000	5	114,000	570,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,318-124,565	4	106,710	426,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,660-118,450	3	102,745	308,235
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
40410	APPRAISER (REAL ESTATE)	91,311-123,537	4	104,799	419,196
21215	ARCHITECT	92,000-122,168	9	100,044	900,394
21210	ASSISTANT ARCHITECT	72,204- 85,981	6	79,975	479,850
22427	ASSOCIATE PROJECT MANAGER	100,000-114,944	4	106,310	425,240
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	64,148- 64,148	1	64,148	64,148
22122	CITY PLANNER	77,250- 96,820	2	87,035	174,070
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	2	64,140	128,280
56057	COMMUNITY ASSOCIATE	61,800- 61,800	1	61,800	61,800
56058	COMMUNITY COORDINATOR	54,100- 84,388	4	66,141	264,562
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
20315	ELECTRICAL ENGINEER	108,150-108,150	1	108,150	108,150
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	73,645- 73,645	1	73,645	73,645
20415	MECHANICAL ENGINEER	97,850-120,000	2	108,925	217,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,197- 84,254	3	78,574	235,721
80184	SPACE ANALYST	65,640- 97,335	4	79,590	318,361



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001	100	10,071,922
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POSITION SCHEDULE FOR U/A 500	100	10,071,922
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,525,173
TOTAL FOR U/A 500	135	13,597,095

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5094 Erchitectoral & Engineering Services								
60	CNTRCTL SVCS	686	PROF SERV OTHER		56,270			56,270-
			SUBTOTAL FOR CNTRCTL SVCS		56,270			56,270-
			SUBTOTAL FOR BUDGET CODE 5094		56,270			56,270-
			TOTAL FOR		56,270			56,270-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,797	61,029		51,232
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,505			8,505-
		199	DATA PROCESSING SUPPLIES		39,672	15,900		23,772-
			SUBTOTAL FOR SUPPLYS&MATL		57,974	76,929		18,955
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,809	6,959		850-
		314	OFFICE FURITURE		17,328	7,000		10,328-
		315	OFFICE EQUIPMENT			15,000		15,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		786			786-
		332	PURCH DATA PROCESSING EQUIPT		20,530	11,000		9,530-
		337	BOOKS-OTHER		158,515	36,435		122,080-
			SUBTOTAL FOR PROPTY&EQUIP		204,968	76,394		128,574-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		5,938	5,938		
		400	CONTRACTUAL SERVICES-GENERAL		76,000	219,660		143,660
		403	OFFICE SERVICES		2,707	6,000		3,293
		412	RENTALS OF MISC.EQUIP			79,400		79,400
		417	ADVERTISING		15,000	45,680		30,680
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,700	7,900		1,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,400			3,400-
		453	OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000
		499	OTHER EXPENSES - GENERAL			200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		115,245	566,578		451,333

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100				3,100-
		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608 MAINT & REP GENERAL	1		1	27,744		27,744
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,355	1	26,499		23,144
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	3,000		2,000
		615 PRINTING CONTRACTS			1	57,062	1	57,062
		622 TEMPORARY SERVICES	1	25,000			1-	25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,458			1-	10,458-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	531,285	1	149,458		381,827-
		SUBTOTAL FOR CNTRCTL SVCS	6	574,198	8	297,763	2	276,435-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334		
		704 PAY FOR SURETY BOND/INSUR PREM		247,898		198,432		49,466-
		SUBTOTAL FOR FXD MIS CHGS		251,232		201,766		49,466-
		SUBTOTAL FOR BUDGET CODE 5091	6	1,203,617	8	1,219,430	2	15,813
		TOTAL FOR DRES ADMIN	6	1,203,617	8	1,219,430	2	15,813
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,186,910		150,000		7,036,910-
		SUBTOTAL FOR CNTRCTL SVCS		7,186,910		150,000		7,036,910-
		SUBTOTAL FOR BUDGET CODE 5092		7,186,910		150,000		7,036,910-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
30 PROPTY&EQUIP		314 OFFICE FURITURE		161,563				161,563-
		SUBTOTAL FOR PROPTY&EQUIP		161,563				161,563-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		81,798				81,798-
		SUBTOTAL FOR OTHR SER&CHR		81,798				81,798-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,903				23,903-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		23,903				23,903-
	SUBTOTAL FOR BUDGET CODE 5390		267,264				267,264-
	TOTAL FOR PROPERTY MGMT LEASE OUT		7,454,174		150,000		7,304,174-
	TOTAL FOR DIV OF REAL ESTATE SERVICES	6	8,714,061	8	1,369,430	2	7,344,631-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	8,714,061	5,938	1,369,430	7,344,631-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,714,061		1,369,430	7,344,631-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,657,791		1,369,430	7,288,361-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		56,270			56,270-
TOTAL		8,714,061		1,369,430	7,344,631-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,968	6	473,693	36,725
		SUBTOTAL FOR F/T SALARIED	6	436,968	6	473,693	36,725
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	6	517,783	6	554,508	36,725
		TOTAL FOR	6	517,783	6	554,508	36,725
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,359	8	595,794	19,435
		SUBTOTAL FOR F/T SALARIED	8	576,359	8	595,794	19,435
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	609,155	8	628,590	19,435
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,312	7	418,919	15,607
		SUBTOTAL FOR F/T SALARIED	7	403,312	7	418,919	15,607
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	7	453,039	7	468,646	15,607
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,665	7	433,950	16,285
		SUBTOTAL FOR F/T SALARIED	7	417,665	7	433,950	16,285
03 UNSALARIED		031 UNSALARIED		5,171		5,171	
		SUBTOTAL FOR UNSALARIED		5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	438,659	7	454,944	16,285
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,238	2	97,238	
		SUBTOTAL FOR F/T SALARIED	2	97,238	2	97,238	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	441,505	2	441,505	
TOTAL FOR CITY PUBLISHING CENTER			24	1,942,358	24	1,993,685	51,327
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			30	2,460,141	30	2,548,193	88,052



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,460,141	30	2,548,193	88,052
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,460,141	30	2,548,193	88,052

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,460,141	2,548,193	88,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,460,141</b>	<b>2,548,193</b>	<b>88,052</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,589- 91,168	3	86,121	258,364
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,847- 83,847	1	83,847	83,847
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,880	3	43,548	130,644
56058	COMMUNITY COORDINATOR	62,215- 74,788	2	68,502	137,003
13632	COMPUTER SPECIALIST (SOFTWARE)	114,066-114,066	1	114,066	114,066
95638	DIRECTOR OF STORES (DCAS)	115,627-115,627	1	115,627	115,627
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	63,443- 99,944	2	81,694	163,387
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,949- 83,557	2	76,753	153,506
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	1	68,613	68,613
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
	TOTAL FOR OBJECT 001		22		1,854,123
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	POSITION SCHEDULE FOR U/A 600		22		1,854,123
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		8		674,227
	TOTAL FOR U/A 600		30		2,528,350
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,702		22,466		1,764
		101 PRINTING SUPPLIES				15,000		15,000
		117 POSTAGE		5,574		40,574		35,000
		199 DATA PROCESSING SUPPLIES				11,990		11,990
		SUBTOTAL FOR SUPPLYS&MATL		26,276		90,030		63,754
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204
		315 OFFICE EQUIPMENT				4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300		13,300
		337 BOOKS-OTHER				9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,764				1,764-
		403 OFFICE SERVICES				3,300		3,300
		412 RENTALS OF MISC.EQUIP				8,000		8,000
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100
		417 ADVERTISING				19,500		19,500
		427 DATA PROCESSING SERVICES				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		1,764		34,900		33,136
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455		4,455
		613 DATA PROCESSING EQUIPMENT			1	10,530	1	10,530
		615 PRINTING CONTRACTS	1	260,000	1	260,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	260,000	4	275,085	2	15,085
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400
		SUBTOTAL FOR FXD MIS CHGS				400		400
		SUBTOTAL FOR BUDGET CODE 6190	2	288,040	4	428,919	2	140,879
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		100 SUPPLIES + MATERIALS - GENERAL		22,943				22,943-
		SUBTOTAL FOR SUPPLYS&MATL		23,293		350		22,943-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		184,500				184,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS		184,500			184,500-
		SUBTOTAL FOR BUDGET CODE 6199		207,793	350		207,443-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		358,665		363,531	4,866
		117 POSTAGE		27,000		27,000	
		SUBTOTAL FOR SUPPLYS&MATL		385,665		390,531	4,866
30	PROPTY&EQUIP	337 BOOKS-OTHER				3,010	3,010
		SUBTOTAL FOR PROPTY&EQUIP				3,010	3,010
40	OTHR SER&CHR	403 OFFICE SERVICES		111			111-
		412 RENTALS OF MISC.EQUIP				2,673	2,673
		SUBTOTAL FOR OTHR SER&CHR		111		2,673	2,562
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				5,500	5,500
		688 BANK CHARGES PUBLIC ASST ACCT	1	15,327	1	20,500	5,173
		SUBTOTAL FOR CNTRCTL SVCS	1	15,327	1	26,000	10,673
		SUBTOTAL FOR BUDGET CODE 6200	1	401,103	1	422,214	21,111
BUDGET CODE: 6300 SPECIAL PROJECTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		161		44,260	44,099
		101 PRINTING SUPPLIES		63,521		23,521	40,000-
		SUBTOTAL FOR SUPPLYS&MATL		63,682		67,781	4,099
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,018			3,018-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
		SUBTOTAL FOR OTHR SER&CHR		3,018		2,219	799-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,300			3,300-
		SUBTOTAL FOR CNTRCTL SVCS		3,300			3,300-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		761		9,000	8,239

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL		761		9,000	8,239
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		19,812			19,812-
	332	PURCH DATA PROCESSING EQUIPT		7,879			7,879-
		SUBTOTAL FOR PROPTY&EQUIP		27,691			27,691-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR		360			360-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS	1	5,991	1	71,256	65,265
		SUBTOTAL FOR CNTRCTL SVCS	1	5,991	1	71,256	65,265
		SUBTOTAL FOR BUDGET CODE 6400	1	34,803	1	80,256	45,453
		TOTAL FOR CITY PUBLISHING CENTER	4	1,001,739	6	1,001,739	2
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	4	1,001,739	6	1,001,739	2

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,001,739		1,001,739	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,001,739		1,001,739	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,216	22	1,651,470	35,254
		SUBTOTAL FOR F/T SALARIED	22	1,616,216	22	1,651,470	35,254
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
		SUBTOTAL FOR AMT TO SCHED		658		658	
		SUBTOTAL FOR BUDGET CODE 7100	22	1,657,994	22	1,693,248	35,254
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,905,990	106	9,100,594	194,604
		SUBTOTAL FOR F/T SALARIED	106	8,905,990	106	9,100,594	194,604
03 UNSALARIED		031 UNSALARIED		4,249		6,386	2,137
		SUBTOTAL FOR UNSALARIED		4,249		6,386	2,137
		SUBTOTAL FOR BUDGET CODE 7110	106	8,910,239	106	9,106,980	196,741
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,161	2	187,485	8,324
		SUBTOTAL FOR F/T SALARIED	2	179,161	2	187,485	8,324
		SUBTOTAL FOR BUDGET CODE 7938	2	179,161	2	187,485	8,324
		TOTAL FOR	130	10,747,394	130	10,987,713	240,319
		TOTAL FOR ENERGY MANAGEMENT	130	10,747,394	130	10,987,713	240,319

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	10,747,394	130	10,987,713	240,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	130	10,747,394	130	10,987,713	240,319

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,568,233	10,800,228	231,995
OTHER CATEGORICAL	179,161	187,485	8,324
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,747,394	10,987,713	240,319



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	73,049- 73,049	1	73,049	73,049
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	90,000-118,056	5	99,866	499,328
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGR)	92,357- 92,357	1	92,357	92,357
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,000-100,000	4	92,500	370,000
1001A	ADMINISTRATIVE ENGINEER (NON MGR) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	85,000-145,000	4	110,857	443,426
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,306-119,821	2	118,064	236,127
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,713-109,713	1	109,713	109,713
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,438-100,052	6	94,278	565,665
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-119,900	2	109,950	219,900
95613	ASSISTANT COMMISSIONER (DCAS)	168,000-174,366	3	170,291	510,874
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22427	ASSOCIATE PROJECT MANAGER	83,412-108,737	7	97,180	680,257
12627	ASSOCIATE STAFF ANALYST	90,947- 96,828	2	93,888	187,775
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	9	84,117	757,054
56058	COMMUNITY COORDINATOR	74,800- 74,800	1	74,800	74,800
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	77,921- 95,000	3	87,707	263,121
40910	ECONOMIST	64,415- 64,415	1	64,415	64,415
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
12626	STAFF ANALYST	71,840- 81,258	2	76,549	153,098
TOTAL FOR OBJECT 001			62		6,136,575

POSITION SCHEDULE FOR U/A 700	62	6,136,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	6,730,437
TOTAL FOR U/A 700	130	12,867,012

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		132,500		19,273		113,227-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,913,971		50,091		1,863,880-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL		373,792				373,792-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		143,046				143,046-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
	816001	40X	CONTRACTUAL SERVICES-GENERAL		180,292				180,292-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		816,913				816,913-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		569,995				569,995-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		374,167		21,608		352,559-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		199,500				199,500-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		187,130		6,656		180,474-
		400	CONTRACTUAL SERVICES-GENERAL		695,114		6,677,675		5,982,561
	SUBTOTAL FOR OTHR SER&CHR				5,925,746		6,784,629		858,883
	SUBTOTAL FOR BUDGET CODE Z900				5,925,746		6,784,629		858,883
BUDGET CODE: Z901 Behavioral Change									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201				201-
	SUBTOTAL FOR SUPPLYS&MATL				201				201-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,461,551				1,461,551-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,461,551				1,461,551-
	SUBTOTAL FOR BUDGET CODE Z901				1,461,752				1,461,752-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,467				2,467-
		337	BOOKS-OTHER		40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				42,467				42,467-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		416,000				416,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
		400	CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
SUBTOTAL FOR OTHR SER&CHR					2,056,000				2,056,000-
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	550,000			1-	550,000-
		684	PROF SERV COMPUTER SERVICES	1	353,480			1-	353,480-
		686	PROF SERV OTHER		107,725				107,725-
SUBTOTAL FOR CNTRCTL SVCS				2	1,011,205			2-	1,011,205-
SUBTOTAL FOR BUDGET CODE Z902				2	3,109,672			2-	3,109,672-
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	037001	40X	CONTRACTUAL SERVICES-GENERAL		4,288,740				4,288,740-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		1,757,085				1,757,085-
	039001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		21,207,143				21,207,143-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,524,472				5,524,472-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		903,455				903,455-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		231,026				231,026-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		251,168				251,168-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		331,921				331,921-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		61,620				61,620-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,163,447				1,163,447-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		1,017,174				1,017,174-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		2,425,198		7,424		2,417,774-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		101,947		12,347		89,600-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,011,411		7,446		1,003,965-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		11,470		11,470		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,415,558		7,584,423		2,831,135-
SUBTOTAL FOR OTHR SER&CHR					51,352,835		7,623,110		43,729,725-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	233,395	1	8,544,000		8,310,605
		686	PROF SERV OTHER		19,301				19,301-
SUBTOTAL FOR CNTRCTL SVCS				1	252,696	1	8,544,000		8,291,304

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z930			1	51,605,531	1	16,167,110		35,438,421-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,111,431				7,111,431-
SUBTOTAL FOR OTHR SER&CHR				7,111,431				7,111,431-
SUBTOTAL FOR BUDGET CODE Z931				7,111,431				7,111,431-
BUDGET CODE: Z932 RCx Implementation								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		5,934,220				5,934,220-
	056001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		114,648				114,648-
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,027,400				1,027,400-
		400 CONTRACTUAL SERVICES-GENERAL		303,296				303,296-
SUBTOTAL FOR OTHR SER&CHR				7,499,564				7,499,564-
SUBTOTAL FOR BUDGET CODE Z932				7,499,564				7,499,564-
BUDGET CODE: Z933 BPL Technical Assistance Program								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,293,788		11,746,088		1,452,300
SUBTOTAL FOR OTHR SER&CHR				10,293,788		11,746,088		1,452,300
SUBTOTAL FOR BUDGET CODE Z933				10,293,788		11,746,088		1,452,300
BUDGET CODE: Z934 Clean Energy								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		400				400-
SUBTOTAL FOR SUPPLYS&MATL				400				400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600				1,600-
SUBTOTAL FOR PROPTY&EQUIP				1,600				1,600-
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
		SUBTOTAL FOR OTHR SER&CHR		280,000				280,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,735,834				1,735,834-
		SUBTOTAL FOR CNTRCTL SVCS		1,735,834				1,735,834-
		SUBTOTAL FOR BUDGET CODE Z934		2,017,834				2,017,834-
BUDGET CODE: Z935 Project Pre-scoping								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL		114,130				114,130-
		850001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		906,000				906,000-
		SUBTOTAL FOR OTHR SER&CHR		1,020,130				1,020,130-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,327,454				5,327,454-
		SUBTOTAL FOR CNTRCTL SVCS		5,327,454				5,327,454-
		SUBTOTAL FOR BUDGET CODE Z935		6,347,584				6,347,584-
BUDGET CODE: Z936 Operations and Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE Z936		100,000				100,000-
BUDGET CODE: Z937 IDEA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		505,000				505,000-
		SUBTOTAL FOR OTHR SER&CHR		505,000				505,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		965,584				965,584-
		SUBTOTAL FOR CNTRCTL SVCS		965,584				965,584-
		SUBTOTAL FOR BUDGET CODE Z937		1,470,584				1,470,584-
BUDGET CODE: Z991 Real-Time Metering								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		496,678				496,678-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		400 CONTRACTUAL SERVICES-GENERAL		1,519,161		1,866,667		347,506
		SUBTOTAL FOR OTHR SER&CHR		2,015,839		1,866,667		149,172-
		SUBTOTAL FOR BUDGET CODE Z991		2,015,839		1,866,667		149,172-
BUDGET CODE: Z992 Load Management								
60	CNTRCTL SVCS	686 PROF SERV OTHER		171,900				171,900-
		SUBTOTAL FOR CNTRCTL SVCS		171,900				171,900-
		SUBTOTAL FOR BUDGET CODE Z992		171,900				171,900-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C								
60	CNTRCTL SVCS	686 PROF SERV OTHER		743,701				743,701-
		SUBTOTAL FOR CNTRCTL SVCS		743,701				743,701-
		SUBTOTAL FOR BUDGET CODE 7123		743,701				743,701-
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,153,677				2,153,677-
		SUBTOTAL FOR OTHR SER&CHR		2,153,677				2,153,677-
		SUBTOTAL FOR BUDGET CODE 7124		2,153,677				2,153,677-
BUDGET CODE: 7190 DEM - EXECUTIVE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		2,555		2,513		42-
		117 POSTAGE				500		500
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,855		4,013		1,158
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		2,500		1,500
		302 TELECOMMUNICATIONS EQUIPMENT				2,500		2,500
		314 OFFICE FURITURE		1,101				1,101-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		11,034				11,034-
		337 BOOKS-OTHER		16,846		2,126		14,720-
		SUBTOTAL FOR PROPTY&EQUIP		29,981		9,126		20,855-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,100				5,100-
	025001	40X	CONTRACTUAL SERVICES-GENERAL		84,000				84,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		35,960		1,050		34,910-
	403		OFFICE SERVICES		6,177		100,255		94,078
	412		RENTALS OF MISC.EQUIP		360		2,290		1,930
	413		RENTAL-DATA PROCESSING EQUIP				415		415
	451		NON OVERNIGHT TRVL EXP-GENERAL		300		465		165
	452		NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		348				348-
			SUBTOTAL FOR OTHR SER&CHR		157,245		104,475		52,770-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1	48,433		48,433
		633	TRANSPORTATION EXPENDITURES	1	2,652			1-	2,652-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,000			1-	27,000-
		686	PROF SERV OTHER	1		1	272,189		272,189
			SUBTOTAL FOR CNTRCTL SVCS	4	29,652	2	320,622	2-	290,970
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				1,230		1,230
			SUBTOTAL FOR FXD MIS CHGS				1,230		1,230
			SUBTOTAL FOR BUDGET CODE 7190	4	219,733	2	439,466	2-	219,733
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		661,079		661,079		
			SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		
			SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,351,646				1,351,646-
		499	OTHER EXPENSES - GENERAL		216,918		102,923		113,995-
			SUBTOTAL FOR OTHR SER&CHR		1,568,564		102,923		1,465,641-
			SUBTOTAL FOR BUDGET CODE 7939		1,568,564		102,923		1,465,641-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7940 Demand Response Program Award								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,531				1,531-
		169 MAINTENANCE SUPPLIES		1,096,601				1,096,601-
		SUBTOTAL FOR SUPPLYS&MATL		1,098,132				1,098,132-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,985				8,985-
		417 ADVERTISING		956				956-
		499 OTHER EXPENSES - GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR OTHR SER&CHR		3,009,941				3,009,941-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		400,767				400,767-
		671 TRAINING PRGM CITY EMPLOYEES		2,310				2,310-
		SUBTOTAL FOR CNTRCTL SVCS		403,077				403,077-
		SUBTOTAL FOR BUDGET CODE 7940		4,511,150				4,511,150-
BUDGET CODE: 7941 Solar Installations Incentive Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,831,177		472,538		2,358,639-
		SUBTOTAL FOR OTHR SER&CHR		2,831,177		472,538		2,358,639-
		SUBTOTAL FOR BUDGET CODE 7941		2,831,177		472,538		2,358,639-
TOTAL FOR			7	111,820,306	3	38,240,500	4-	73,579,806-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		27,393,447		25,680,913		1,712,534-
		SUBTOTAL FOR OTHR SER&CHR		27,393,447		25,680,913		1,712,534-
		SUBTOTAL FOR BUDGET CODE 7853		27,393,447		25,680,913		1,712,534-
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		102,453,526		106,079,152		3,625,626
		SUBTOTAL FOR OTHR SER&CHR		102,453,526		106,079,152		3,625,626



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7854				102,453,526		106,079,152		3,625,626
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS								
40	OTHR	SER&CHR		395,784		461,817		66,033
		423	HEAT LIGHT & POWER					
SUBTOTAL FOR OTHR SER&CHR				395,784		461,817		66,033
SUBTOTAL FOR BUDGET CODE 7855				395,784		461,817		66,033
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER								
40	OTHR	SER&CHR		785,876,410		849,024,217		63,147,807
		423	HEAT LIGHT & POWER					
SUBTOTAL FOR OTHR SER&CHR				785,876,410		849,024,217		63,147,807
SUBTOTAL FOR BUDGET CODE 7856				785,876,410		849,024,217		63,147,807
TOTAL FOR ENERGY CONSERVATION				916,119,167		981,246,099		65,126,932
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7199 STOREHOUSE CHARGES								
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		219,733		219,733-
SUBTOTAL FOR SUPPLYS&MATL				219,733		219,733		219,733-
60	CNTRCTL SVCS		619	SECURITY SERVICES		23,828,043		23,828,043-
			622	TEMPORARY SERVICES	1	171,957	1-	171,957-
SUBTOTAL FOR CNTRCTL SVCS			1	24,000,000	1	24,000,000	1-	24,000,000-
SUBTOTAL FOR BUDGET CODE 7199			1	24,219,733	1	24,219,733	1-	24,219,733-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	24,219,733	1	24,219,733	1-	24,219,733-
TOTAL FOR ENERGY MANAGEMENT - OTPS			8	1,052,159,206	3	1,019,486,599	5-	32,672,607-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,860,724	1,052,159,206	11,891,729	1,019,486,599	32,672,607-
FINANCIAL PLAN SAVINGS	1	25,477,082-		71,184,780	96,661,862
APPROPRIATION		1,026,682,124		1,090,671,379	63,989,255

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,148,135		134,530,732	8,382,597
OTHER CATEGORICAL		108,533,240		106,182,075	2,351,165-
CAPITAL FUNDS - I.F.A.					
STATE		3,226,961		934,355	2,292,606-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		788,773,788		849,024,217	60,250,429
TOTAL		1,026,682,124		1,090,671,379	63,989,255

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,926,555	33	2,947,502		20,947
		SUBTOTAL FOR F/T SALARIED	33	2,926,555	33	2,947,502		20,947
03 UNSALARIED		031 UNSALARIED		114,195		114,195		
		SUBTOTAL FOR UNSALARIED		114,195		114,195		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107		
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107		
		SUBTOTAL FOR BUDGET CODE 8100	33	3,041,857	33	3,062,804		20,947
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,918	3	260,918		
		SUBTOTAL FOR F/T SALARIED	3	260,918	3	260,918		
		SUBTOTAL FOR BUDGET CODE 8202	3	260,918	3	260,918		
		TOTAL FOR	36	3,302,775	36	3,323,722		20,947
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	111,716		
		SUBTOTAL FOR F/T SALARIED	2	111,716	2	111,716		
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
		SUBTOTAL FOR UNSALARIED		60,686		60,686		
		SUBTOTAL FOR BUDGET CODE 8406	2	172,402	2	172,402		
		TOTAL FOR FLEET MGMT SERVICES	2	172,402	2	172,402		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		38	3,475,177	38	3,496,124		20,947

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,475,177	38	3,496,124	20,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	3,475,177	38	3,496,124	20,947

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,302,775	3,323,722	20,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	172,402	172,402	
TOTAL	3,475,177	3,496,124	20,947

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,493-149,350	5	107,858	539,290
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	213,783-213,783	1	213,783	213,783
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,423-152,327	2	143,375	286,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	171,916-171,916	1	171,916	171,916
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,102- 99,803	3	94,647	283,942
95613	ASSISTANT COMMISSIONER (DCAS)	176,000-176,000	1	176,000	176,000
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
92510	AUTO MECHANIC	90,619- 90,619	4	90,619	362,477
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,208- 56,208	1	56,208	56,208
56058	COMMUNITY COORDINATOR	54,100- 54,100	3	54,100	162,300
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,305-125,000	3	113,768	341,305
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,031- 84,451	4	69,138	276,550
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
TOTAL FOR OBJECT 001			38		3,648,631

POSITION SCHEDULE FOR U/A 800	38	3,648,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 800	38	3,648,631

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8106 Smart Charges - OC								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		185,488			185,488-
		671	TRAINING PRGM CITY EMPLOYEES		56,750			56,750-
			SUBTOTAL FOR CNTRCTL SVCS		242,238			242,238-
			SUBTOTAL FOR BUDGET CODE 8106		242,238			242,238-
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,132,300		1,462,300	670,000-
			SUBTOTAL FOR OTHR SER&CHR		2,132,300		1,462,300	670,000-
			SUBTOTAL FOR BUDGET CODE 8191		2,132,300		1,462,300	670,000-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,569			17,569-
		106	MOTOR VEHICLE FUEL		159,724		155,013	4,711-
		169	MAINTENANCE SUPPLIES		400		750	350
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		178,693		156,763	21,930-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		723,027		1,158,363	435,336
		302	TELECOMMUNICATIONS EQUIPMENT		350			350-
		304	MOTOR VEHICLE EQUIPMENT				642,865	642,865
		305	MOTOR VEHICLES				50,750	50,750
		315	OFFICE EQUIPMENT				3,000	3,000
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		4,587		4,587	
		337	BOOKS-OTHER		1,760		1,760	
			SUBTOTAL FOR PROPTY&EQUIP		731,724		1,863,325	1,131,601
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,842,454		2,890,171	47,717
		403	OFFICE SERVICES		5,383		5,383	
		412	RENTALS OF MISC.EQUIP		12,787		12,787	
		417	ADVERTISING		127		127	
		427	DATA PROCESSING SERVICES		591		591	
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,250		8,650	21,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		479			479-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		908				908-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,329				2,329-
		SUBTOTAL FOR OTHR SER&CHR		2,895,308		2,917,709		22,401
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	515,051	2	97,033		418,018-
		607 MAINT & REP MOTOR VEH EQUIP	1	628,796	1	63,077		565,719-
		608 MAINT & REP GENERAL	1	6,500	1	6,500		
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
		615 PRINTING CONTRACTS	1	5,103			1-	5,103-
		619 SECURITY SERVICES	1	81	1	900		819
		624 CLEANING SERVICES	1	1,708	1	1,708		
		633 TRANSPORTATION EXPENDITURES	1	15,625			1-	15,625-
		671 TRAINING PRGM CITY EMPLOYEES	1	146,360	1	178,485		32,125
		684 PROF SERV COMPUTER SERVICES	1	698,607	1	542,399		156,208-
		686 PROF SERV OTHER	1	29,593	1	29,593		
		SUBTOTAL FOR CNTRCTL SVCS	11	2,047,424	10	923,979	1-	1,123,445-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		183		1,500		1,317
		SUBTOTAL FOR FXD MIS CHGS		183		1,500		1,317
		SUBTOTAL FOR BUDGET CODE 8200	11	5,853,332	10	5,863,276	1-	9,944
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		11,195,480		4,808,923		6,386,557-
		SUBTOTAL FOR SUPPLYS&MATL		11,195,480		4,808,923		6,386,557-
		SUBTOTAL FOR BUDGET CODE 8290		11,195,480		4,808,923		6,386,557-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,129,252		13,125,710		16,003,542-
		SUBTOTAL FOR SUPPLYS&MATL		29,129,252		13,125,710		16,003,542-
		SUBTOTAL FOR BUDGET CODE 8291		29,129,252		13,125,710		16,003,542-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		5,399,390		1,168,847		4,230,543-
		SUBTOTAL FOR SUPPLYS&MATL		5,399,390		1,168,847		4,230,543-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 8293				5,399,390		1,168,847		4,230,543-
BUDGET CODE: 8295 Intra-City EZPass Payments								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,678				29,678-
SUBTOTAL FOR OTHR SER&CHR				29,678				29,678-
SUBTOTAL FOR BUDGET CODE 8295				29,678				29,678-
BUDGET CODE: 8297 Telematics Devices								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,819,694				1,819,694-
SUBTOTAL FOR PROPTY&EQUIP				1,819,694				1,819,694-
SUBTOTAL FOR BUDGET CODE 8297				1,819,694				1,819,694-
BUDGET CODE: 8298 Municipal On-Road Diesel Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		947,165				947,165-
		305 MOTOR VEHICLES		705,938				705,938-
SUBTOTAL FOR PROPTY&EQUIP				1,653,103				1,653,103-
SUBTOTAL FOR BUDGET CODE 8298				1,653,103				1,653,103-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
SUBTOTAL FOR BUDGET CODE 8299				500		500		
BUDGET CODE: 8500 DCAS Fleet - EV Purchases								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,085				195,085-
		305 MOTOR VEHICLES		32,348,409		25,000,000		7,348,409-
SUBTOTAL FOR PROPTY&EQUIP				32,543,494		25,000,000		7,543,494-
SUBTOTAL FOR BUDGET CODE 8500				32,543,494		25,000,000		7,543,494-
TOTAL FOR			11	89,998,461	10	51,429,556	1-	38,568,905-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		130,142				130,142-
		SUBTOTAL FOR PROPTY&EQUIP		130,142				130,142-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		5,809,053		2,293,910		3,515,143-
		SUBTOTAL FOR CNTRCTL SVCS		5,809,053		2,293,910		3,515,143-
		SUBTOTAL FOR BUDGET CODE 8294		5,939,195		2,293,910		3,645,285-
		TOTAL FOR FLEET MGMT SERVICES		5,939,195		2,293,910		3,645,285-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	95,937,656	10	53,723,466	1-	42,214,190-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	95,937,656	500	53,723,466	42,214,190-
FINANCIAL PLAN SAVINGS		864,000-			864,000
APPROPRIATION		95,073,656		53,723,466	41,350,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,665,626		32,326,076	7,339,550-
OTHER CATEGORICAL		5,641,628		1,168,847	4,472,781-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,103			1,653,103-
INTRA-CITY SALES		48,113,299		20,228,543	27,884,756-
TOTAL		95,073,656		53,723,466	41,350,190-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,344	211,432,094	2,325	236,116,524	24,684,430
FINANCIAL PLAN SAVINGS			27	21,994,000-	21,994,000-
APPROPRIATION	2,344	211,432,094	2,352	214,122,524	2,690,430

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,974,229	125,660,155	20,314,074-
OTHER CATEGORICAL	475,088	420,286	54,802-
CAPITAL FUNDS - I.F.A.	1,415,545	1,510,968	95,423
STATE	54,101,112	53,258,785	842,327-
FEDERAL - C.D.			
FEDERAL - OTHER	2,149,739	27,146,998	24,997,259
INTRA-CITY SALES	7,316,381	6,125,332	1,191,049-

TOTAL 211,432,094 214,122,524 2,690,430

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,249,910	1,477,519,452	17,689,533	1,342,293,308	135,226,144-
FINANCIAL PLAN SAVINGS		39,776,038-		68,111,882	107,887,920
APPROPRIATION		1,437,743,414		1,410,405,190	27,338,224-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,406,039		283,806,227	28,599,812-
OTHER CATEGORICAL		119,538,156		111,774,575	7,763,581-
CAPITAL FUNDS - I.F.A.					
STATE		19,525,999		11,527,951	7,998,048-
FEDERAL - C.D.					
FEDERAL - OTHER		12,487,613			12,487,613-
INTRA-CITY SALES		973,785,607		1,003,296,437	29,510,830

TOTAL 1,437,743,414 1,410,405,190 27,338,224-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,344	211,432,094	2,325	236,116,524	24,684,430
FINANCIAL PLAN SAVINGS			27	21,994,000-	21,994,000-
APPROPRIATION	2,344	211,432,094	2,352	214,122,524	2,690,430
OTPS					
TOTALS FOR OPERATING BUDGET		1,477,519,452		1,342,293,308	135,226,144-
FINANCIAL PLAN SAVINGS		39,776,038-		68,111,882	107,887,920
APPROPRIATION		1,437,743,414		1,410,405,190	27,338,224-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,344	1,688,951,546	2,325	1,578,409,832	110,541,714-
FINANCIAL PLAN SAVINGS		39,776,038-	27	46,117,882	85,893,920
APPROPRIATION	2,344	1,649,175,508	2,352	1,624,527,714	24,647,794-
FUNDING					
CITY		458,380,268		409,466,382	48,913,886-
OTHER CATEGORICAL		120,013,244		112,194,861	7,818,383-
CAPITAL FUNDS - I.F.A.		1,415,545		1,510,968	95,423
STATE		73,627,111		64,786,736	8,840,375-
FEDERAL - C.D.					
FEDERAL - OTHER		14,637,352		27,146,998	12,509,646
INTRA-CITY SALES		981,101,988		1,009,421,769	28,319,781
TOTAL FUNDING		1,649,175,508		1,624,527,714	24,647,794-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Build It Back IT Staff Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS					60,831	60,831
SUBTOTAL FOR F/T SALARIED							60,831	60,831
SUBTOTAL FOR BUDGET CODE A503							60,831	60,831
BUDGET CODE: CR14 DoITT ARP								
01 F/T SALARIED		001 FULL YEAR POSITIONS					25,000,000	25,000,000
SUBTOTAL FOR F/T SALARIED							25,000,000	25,000,000
SUBTOTAL FOR BUDGET CODE CR14							25,000,000	25,000,000
BUDGET CODE: 5370 Office of Creative Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,358	4		491,289	28,069-
SUBTOTAL FOR F/T SALARIED			4	519,358	4		491,289	28,069-
03 UNSALARIED		031 UNSALARIED		3,870			3,870	
SUBTOTAL FOR UNSALARIED				3,870			3,870	
SUBTOTAL FOR BUDGET CODE 5370			4	523,228	4		495,159	28,069-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,608,710	23		2,324,860	716,150
SUBTOTAL FOR F/T SALARIED			22	1,608,710	23		2,324,860	716,150
SUBTOTAL FOR BUDGET CODE 8600			22	1,608,710	23		2,324,860	716,150
TOTAL FOR			26	2,131,938	27		27,880,850	25,748,912
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS					35,957	35,957

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED						35,957	35,957
SUBTOTAL FOR BUDGET CODE 1000						35,957	35,957
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 1100				84		84	
TOTAL FOR COMMISSIONER'S OFFICE				84		36,041	35,957
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 1010				77		77	
TOTAL FOR First Deputy Commissioner's Of				77		77	
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1	
SUBTOTAL FOR F/T SALARIED				1		1	
SUBTOTAL FOR BUDGET CODE 2500				1		1	
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	476,354	5	495,616
SUBTOTAL FOR F/T SALARIED				5	476,354	5	495,616
							19,262



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			5	476,354	5	495,616	19,262
TOTAL FOR CHIEF OF STAFF			6	476,354	6	495,616	19,262
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2100				77		77	
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				77		77	
SUBTOTAL FOR F/T SALARIED				77		77	
SUBTOTAL FOR BUDGET CODE 2200				77		77	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				245		245	
SUBTOTAL FOR F/T SALARIED				245		245	
SUBTOTAL FOR BUDGET CODE 2400				245		245	
TOTAL FOR Division of Administration				399		399	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,118,403	11	1,149,652	31,249
SUBTOTAL FOR F/T SALARIED			11	1,118,403	11	1,149,652	31,249

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3010			11	1,118,403	11	1,149,652	31,249
TOTAL FOR 311/NYC.GOV OPERATIONS			11	1,118,403	11	1,149,652	31,249
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,310,504	13	2,426,459	115,955
SUBTOTAL FOR F/T SALARIED			13	2,310,504	13	2,426,459	115,955
03 UNSALARIED		031 UNSALARIED		31,563			31,563-
SUBTOTAL FOR UNSALARIED				31,563			31,563-
SUBTOTAL FOR BUDGET CODE 3850			13	2,342,067	13	2,426,459	84,392
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,379			23,379-
SUBTOTAL FOR F/T SALARIED				23,379			23,379-
SUBTOTAL FOR BUDGET CODE 3855				23,379			23,379-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583	
SUBTOTAL FOR F/T SALARIED			11	1,224,583	11	1,224,583	
SUBTOTAL FOR BUDGET CODE 4600			11	1,224,583	11	1,224,583	
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,339	5	428,339	
SUBTOTAL FOR F/T SALARIED			5	428,339	5	428,339	
SUBTOTAL FOR BUDGET CODE 5340			5	428,339	5	428,339	
TOTAL FOR Chief Technology Officer			29	4,018,368	29	4,079,381	61,013

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
		SUBTOTAL FOR F/T SALARIED		84		84	
		SUBTOTAL FOR BUDGET CODE 4200		84		84	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490	
		SUBTOTAL FOR F/T SALARIED		490		490	
		SUBTOTAL FOR BUDGET CODE 7900		490		490	
		TOTAL FOR GENERAL COUNSEL		574		574	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	22,616,820	193	23,939,368	1,322,548
		SUBTOTAL FOR F/T SALARIED	193	22,616,820	193	23,939,368	1,322,548
		SUBTOTAL FOR BUDGET CODE 3131	193	22,616,820	193	23,939,368	1,322,548
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,682,683	47	4,927,831	245,148
		SUBTOTAL FOR F/T SALARIED	47	4,682,683	47	4,927,831	245,148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		174			174
		SUBTOTAL FOR ADD GRS PAY		43,889			43,889
		SUBTOTAL FOR BUDGET CODE 3200	47	4,726,572	47	4,971,720	245,148
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,993	14	1,306,477	101,484
		SUBTOTAL FOR F/T SALARIED	14	1,204,993	14	1,306,477	101,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101	
		SUBTOTAL FOR BUDGET CODE 3204	14	1,220,094	14	1,321,578	101,484
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,272,744	9	1,353,899	81,155
		SUBTOTAL FOR F/T SALARIED	9	1,272,744	9	1,353,899	81,155
		SUBTOTAL FOR BUDGET CODE 3301	9	1,272,744	9	1,353,899	81,155
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE 3304		226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,902,814	16	1,911,814	9,000
		SUBTOTAL FOR F/T SALARIED	16	1,902,814	16	1,911,814	9,000
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
		SUBTOTAL FOR UNSALARIED		1,021		1,021	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	
		045 HOLIDAY PAY		3,097		3,097	
		047 OVERTIME		18,721		9,721	9,000-
		061 SUPPER MONEY		180		180	
		SUBTOTAL FOR ADD GRS PAY		54,716		45,716	9,000-
		SUBTOTAL FOR BUDGET CODE 3310	16	1,958,551	16	1,958,551	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,568	9	541,197	39,629
		SUBTOTAL FOR F/T SALARIED	9	501,568	9	541,197	39,629
		SUBTOTAL FOR BUDGET CODE 3314	9	501,568	9	541,197	39,629
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,795	3	193,667	12,872
		SUBTOTAL FOR F/T SALARIED	3	180,795	3	193,667	12,872
		SUBTOTAL FOR BUDGET CODE 3320	3	180,795	3	193,667	12,872
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	232,892	21,030
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	232,892	21,030
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	232,892	21,030
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481	
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481	
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481	
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,668,496	29	3,852,706	184,210

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	29	3,668,496	29	3,852,706		184,210
		SUBTOTAL FOR BUDGET CODE 3331	29	3,668,496	29	3,852,706		184,210
BUDGET CODE: 3350 IT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144		
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687		
		042 LONGEVITY DIFFERENTIAL		92,643		92,643		
		043 SHIFT DIFFERENTIAL		17,420		17,420		
		045 HOLIDAY PAY		10,531		10,531		
		047 OVERTIME		63,051		63,051		
		061 SUPPER MONEY		617		617		
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949		
		SUBTOTAL FOR BUDGET CODE 3350	30	722,093	30	722,093		
BUDGET CODE: 3351 CHIEF OPERATING OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939		
		SUBTOTAL FOR F/T SALARIED	7	1,219,939	7	1,219,939		
		SUBTOTAL FOR BUDGET CODE 3351	7	1,219,939	7	1,219,939		
BUDGET CODE: 3354 IT OPERATION I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	996,187	13	1,051,343		55,156
		SUBTOTAL FOR F/T SALARIED	13	996,187	13	1,051,343		55,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042 LONGEVITY DIFFERENTIAL		12,244		12,244		
		043 SHIFT DIFFERENTIAL		8,184		8,184		
		045 HOLIDAY PAY		1,704		1,704		
		047 OVERTIME		4,950		4,950		
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866		
		SUBTOTAL FOR BUDGET CODE 3354	13	1,025,053	13	1,080,209		55,156

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	220,294	5	220,294		
	SUBTOTAL FOR F/T SALARIED	5	220,294	5	220,294		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,479		3,479		
	042 LONGEVITY DIFFERENTIAL		53,917		53,917		
	043 SHIFT DIFFERENTIAL		10,657		10,657		
	045 HOLIDAY PAY		6,443		6,443		
	047 OVERTIME		20,220		20,220		
	061 SUPPER MONEY		377		377		
	SUBTOTAL FOR ADD GRS PAY		95,093		95,093		
	SUBTOTAL FOR BUDGET CODE 3400	5	315,387	5	315,387		
BUDGET CODE: 3401 Data Center and Field Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	40	3,733,275	40	4,010,012		276,737
	SUBTOTAL FOR F/T SALARIED	40	3,733,275	40	4,010,012		276,737
	SUBTOTAL FOR BUDGET CODE 3401	40	3,733,275	40	4,010,012		276,737
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	369,677	3	378,739		9,062
	SUBTOTAL FOR F/T SALARIED	3	369,677	3	378,739		9,062
	SUBTOTAL FOR BUDGET CODE 3404	3	369,677	3	378,739		9,062
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	3,415,764	29	3,700,610		284,846
	SUBTOTAL FOR F/T SALARIED	29	3,415,764	29	3,700,610		284,846
	SUBTOTAL FOR BUDGET CODE 3421	29	3,415,764	29	3,700,610		284,846
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	82	8,901,731	82	9,544,955		643,224
	SUBTOTAL FOR F/T SALARIED	82	8,901,731	82	9,544,955		643,224
	SUBTOTAL FOR BUDGET CODE 3501	82	8,901,731	82	9,544,955		643,224

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849	
		SUBTOTAL FOR F/T SALARIED	9	622,849	9	622,849	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
		SUBTOTAL FOR UNSALARIED		99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374	
		SUBTOTAL FOR BUDGET CODE 3510	9	771,813	9	771,813	
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,447,639	34	3,671,863	224,224
		SUBTOTAL FOR F/T SALARIED	34	3,447,639	34	3,671,863	224,224
		SUBTOTAL FOR BUDGET CODE 3511	34	3,447,639	34	3,671,863	224,224
BUDGET CODE: 3521 Enterprise Unified Collaboration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,216,587	19	2,409,041	192,454
		SUBTOTAL FOR F/T SALARIED	19	2,216,587	19	2,409,041	192,454
		SUBTOTAL FOR BUDGET CODE 3521	19	2,216,587	19	2,409,041	192,454
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,318,630	15	1,345,162	26,532
		SUBTOTAL FOR F/T SALARIED	15	1,318,630	15	1,345,162	26,532
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
		SUBTOTAL FOR UNSALARIED		40,140		40,140	



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	15	1,364,015	15	1,390,547	26,532
BUDGET CODE: 3601 Wireless - NYCWiN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,312	4	338,129	22,817
		SUBTOTAL FOR F/T SALARIED	4	315,312	4	338,129	22,817
		SUBTOTAL FOR BUDGET CODE 3601	4	315,312	4	338,129	22,817
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	27,880	10,966
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	27,880	10,966
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	27,880	10,966
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,403,432	37	4,774,749	371,317
		SUBTOTAL FOR F/T SALARIED	37	4,403,432	37	4,774,749	371,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328	
		SUBTOTAL FOR BUDGET CODE 3800	37	4,415,760	37	4,787,077	371,317
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3904			1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,268,701	74	7,739,890	471,189
SUBTOTAL FOR F/T SALARIED			74	7,268,701	74	7,739,890	471,189
SUBTOTAL FOR BUDGET CODE 3911			74	7,268,701	74	7,739,890	471,189
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078	
SUBTOTAL FOR F/T SALARIED			4	524,078	4	524,078	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			4	544,194	4	544,194	
TOTAL FOR TECHNOLOGY SERVICES			731	76,575,622	731	81,172,222	4,596,600
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	304	1	304	
SUBTOTAL FOR F/T SALARIED			1	304	1	304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059	
		SUBTOTAL FOR BUDGET CODE 3910	1	102,363	1	102,363	
		TOTAL FOR Service Management	1	102,363	1	102,363	
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6510	1		1		
		TOTAL FOR Customer Experience Management	1		1		
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	4	438,375	4	463,434	25,059
		SUBTOTAL FOR F/T SALARIED	4	438,375	4	463,434	25,059
		SUBTOTAL FOR BUDGET CODE 3014	4	438,375	4	463,434	25,059
BUDGET CODE: 3121 ETD - DATASHARE							
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	8	265,084	8	265,084	
		SUBTOTAL FOR F/T SALARIED	8	265,084	8	265,084	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3130			8	265,084	8	265,084		
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,877	11	1,116,351		19,474
SUBTOTAL FOR F/T SALARIED			11	1,096,877	11	1,116,351		19,474
SUBTOTAL FOR BUDGET CODE 3160			11	1,096,877	11	1,116,351		19,474
BUDGET CODE: 3161 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,942	8	907,128		33,186
SUBTOTAL FOR F/T SALARIED			8	873,942	8	907,128		33,186
SUBTOTAL FOR BUDGET CODE 3161			8	873,942	8	907,128		33,186
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED			9		9			
SUBTOTAL FOR BUDGET CODE 3170			9		9			
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159		
SUBTOTAL FOR F/T SALARIED			2	180,159	2	180,159		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 6100			2	180,393	2	180,393		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	928,888	
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	928,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	929,002	
		TOTAL FOR Application Development Manage	51	3,786,907	51	3,864,626	77,719
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	499,913	4	507,161	7,248
		SUBTOTAL FOR F/T SALARIED	4	499,913	4	507,161	7,248
		SUBTOTAL FOR BUDGET CODE 7710	4	499,913	4	507,161	7,248
		TOTAL FOR Data Management Integration	4	499,913	4	507,161	7,248
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,653,426	16	1,686,131	32,705
		SUBTOTAL FOR F/T SALARIED	16	1,653,426	16	1,686,131	32,705
		SUBTOTAL FOR BUDGET CODE 8100	16	1,653,426	16	1,686,131	32,705
		TOTAL FOR CITYWIDE SUPPORT	16	1,653,426	16	1,686,131	32,705

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		399		5,000	4,601
		SUBTOTAL FOR F/T SALARIED		399		5,000	4,601
		SUBTOTAL FOR BUDGET CODE 2300		399		5,000	4,601
		TOTAL FOR Technology Development Corpora		399		5,000	4,601
TOTAL FOR TECHNOLOGY SERVICES - PS			876	90,364,827	877	120,980,093	1 30,615,266

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876	90,364,827	877	120,980,093	30,615,266
FINANCIAL PLAN SAVINGS	164-	11,379,579-	164-	35,715,518-	24,335,939-
APPROPRIATION	712	78,985,248	713	85,264,575	6,279,327

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	75,117,541	56,157,861	18,959,680-
OTHER CATEGORICAL	23,379		23,379-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		25,000,000	25,000,000
FEDERAL - OTHER		4,106,714	262,386
INTRA-CITY SALES	3,844,328		
TOTAL	78,985,248	85,264,575	6,279,327

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
06827	Associate Commissioner (DOITT)	200,000-200,000	1	200,000	200,000
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	140,000-140,000	2	140,000	280,000
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	101,970-138,750	2	120,360	240,720
10026	ADMINISTRATIVE STAFF ANALYST	98,356-195,000	4	156,989	627,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,477-127,195	4	112,737	450,949
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,266-145,688	2	143,477	286,954
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,202- 87,222	2	83,712	167,424
12627	ASSOCIATE STAFF ANALYST	81,509-102,292	2	91,901	183,801
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,682-142,885	11	117,237	1,289,602
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	76	121,147	9,207,185
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	13	117,116	1,522,513
21744	CITY RESEARCH SCIENTIST	83,981-122,290	3	101,136	303,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,058	4	50,377	201,507
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	48,000- 48,000	1	48,000	48,000
56058	COMMUNITY COORDINATOR	65,000- 83,981	18	76,009	1,368,165
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,000	6	50,901	305,408
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,000	40	79,770	3,190,802
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-101,008	9	90,145	811,306
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 90,677	10	66,593	665,928
10074	COMPUTER OPERATIONS MANAGER	103,127-172,647	7	148,480	1,039,362
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-146,153	9	118,394	1,065,549
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	3	72,074	216,222
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,610	27	105,602	2,851,252
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,636	90	113,198	10,187,836
10050	COMPUTER SYSTEMS MANAGER	122,976-241,116	86	160,919	13,839,070
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,947-164,800	75	119,119	8,933,925
06830	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 90,000	1	90,000	90,000
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 98,000	2	94,000	188,000
13633	CYBER SECURITY ANALYST	56,491- 92,700	10	80,316	803,155
06825	Deputy Commissioner (CEC)	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-190,140	2	162,570	325,140
95614	DEPUTY COMMISSIONER OF IT	236,000-241,116	2	238,558	477,116
06824	Executive Program Specialist (CEC)	88,000-170,000	7	103,714	726,000



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	241,116-241,116	2	241,116	482,232
91415	GRAPHIC ARTIST	98,000- 98,000	1	98,000	98,000
95712	IT AUTOMATION AND MONITORING ENGINEER	125,000-155,000	2	140,000	280,000
95714	IT INFRASTRUCTURE ENGINEER	95,000-180,000	7	128,862	902,032
95710	IT PROJECT SPECIALIST	75,000-140,000	14	106,168	1,486,352
95622	IT SECURITY SPECIALIST	94,786-165,000	10	125,551	1,255,510
95713	IT SERVICE MANAGEMENT SPECIALIST	105,000-105,000	1	105,000	105,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,237- 56,237	1	56,237	56,237
12158	PROCUREMENT ANALYST	69,272- 69,272	1	69,272	69,272
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	150,000-180,250	6	169,159	1,014,954
12626	STAFF ANALYST	79,262- 79,262	1	79,262	79,262
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	73,098- 73,098	1	73,098	73,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
82984	TELECOMMUNICATIONS MANAGER	120,000-175,000	7	135,491	948,438
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,006-113,462	34	81,751	2,779,539
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,000- 90,363	15	73,967	1,109,502
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	85,000-120,000	3	100,000	300,000
TOTAL FOR OBJECT 001			652		74,966,398

POSITION SCHEDULE FOR U/A 001	652	74,966,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	7,013,727
TOTAL FOR U/A 001	713	81,980,125

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR08 HRO G2G								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,346				38,346-
		SUBTOTAL FOR CNTRCTL SVCS		38,346				38,346-
		SUBTOTAL FOR BUDGET CODE CR08		38,346				38,346-
BUDGET CODE: CR13 ARP IC								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		13,600				13,600-
		SUBTOTAL FOR OTHR SER&CHR		13,600				13,600-
		SUBTOTAL FOR BUDGET CODE CR13		13,600				13,600-
BUDGET CODE: CVV1 Vaccine Costs - CDC								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,763,934				1,763,934-
		SUBTOTAL FOR OTHR SER&CHR		1,763,934				1,763,934-
		SUBTOTAL FOR BUDGET CODE CVV1		1,763,934				1,763,934-
BUDGET CODE: CVV2 Vaccine Costs - FEMA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,761,635				33,761,635-
		SUBTOTAL FOR CNTRCTL SVCS		33,761,635				33,761,635-
		SUBTOTAL FOR BUDGET CODE CVV2		33,761,635				33,761,635-
BUDGET CODE: CVV3 Vaccine Costs - CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,376,000				3,376,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,376,000				3,376,000-
		SUBTOTAL FOR BUDGET CODE CVV3		3,376,000				3,376,000-
BUDGET CODE: CV02 Coronavirus - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232,546				232,546-
		684 PROF SERV COMPUTER SERVICES		203,700				203,700-
		SUBTOTAL FOR CNTRCTL SVCS		436,246				436,246-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CV02				436,246				436,246-
BUDGET CODE: CV03 Coronavirus - OTPS IC								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		488,265				488,265-
SUBTOTAL FOR OTHR SER&CHR				488,265				488,265-
SUBTOTAL FOR BUDGET CODE CV03				488,265				488,265-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,743,366				1,743,366-
SUBTOTAL FOR OTHR SER&CHR				1,743,366				1,743,366-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	888,918	7			888,918-
SUBTOTAL FOR CNTRCTL SVCS			7	888,918	7			888,918-
SUBTOTAL FOR BUDGET CODE CV13			7	2,632,284	7			2,632,284-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,327,728		2,697,690		369,962
SUBTOTAL FOR OTHR SER&CHR				2,327,728		2,697,690		369,962
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,193,750				2,193,750-
SUBTOTAL FOR CNTRCTL SVCS				2,193,750				2,193,750-
SUBTOTAL FOR BUDGET CODE CV17				4,521,478		2,697,690		1,823,788-
BUDGET CODE: M001 Asylum Support								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		47,802				47,802-
SUBTOTAL FOR SUPPLYS&MATL				47,802				47,802-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,467				22,467-
		302 TELECOMMUNICATIONS EQUIPMENT		143,876				143,876-
		332 PURCH DATA PROCESSING EQUIPT		21,106				21,106-
SUBTOTAL FOR PROPTY&EQUIP				187,449				187,449-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		540				540-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		402 TELEPHONE & OTHER COMMUNICATNS		5,146				5,146-
		433 EXPENSE FUNDED SBITA		478,058				478,058-
		499 OTHER EXPENSES - GENERAL		5,950,541		30,000,000		24,049,459
		SUBTOTAL FOR OTHR SER&CHR		6,434,285		30,000,000		23,565,715
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,266,938				23,266,938-
		608 MAINT & REP GENERAL		11,990				11,990-
		612 OFFICE EQUIPMENT MAINTENANCE		13,030				13,030-
		613 DATA PROCESSING EQUIPMENT		38,506				38,506-
		SUBTOTAL FOR CNTRCTL SVCS		23,330,464				23,330,464-
		SUBTOTAL FOR BUDGET CODE M001		30,000,000		30,000,000		
BUDGET CODE: 5370 Office of Creative Communications								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,785		5,500		14,285-
		SUBTOTAL FOR OTHR SER&CHR		19,785		5,500		14,285-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,532				35,532-
		622 TEMPORARY SERVICES	1	384,566	1	469,800		85,234
		SUBTOTAL FOR CNTRCTL SVCS	1	420,098	1	469,800		49,702
		SUBTOTAL FOR BUDGET CODE 5370	1	439,883	1	475,300		35,417
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,820				62,820-
		101 PRINTING SUPPLIES		3,913				3,913-
		SUBTOTAL FOR SUPPLYS&MATL		66,733				66,733-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		699				699-
		302 TELECOMMUNICATIONS EQUIPMENT		37,729				37,729-
		319 SECURITY EQUIPMENT		1,455				1,455-
		332 PURCH DATA PROCESSING EQUIPT		9,375				9,375-
		SUBTOTAL FOR PROPTY&EQUIP		49,258				49,258-
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		4,681				4,681-
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	386001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	387001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
				#	AMOUNT	#	AMOUNT	INC/DEC	
								#	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,574				6,574-
		400	CONTRACTUAL SERVICES-GENERAL		554,574				554,574-
		402	TELEPHONE & OTHER COMMUNICATNS		17,227				17,227-
		417	ADVERTISING		216,878				216,878-
		433	EXPENSE FUNDED SBITA		15,710				15,710-
		454	OVERNIGHT TRVL EXP-SPECIAL		452				452-
		499	OTHER EXPENSES - GENERAL		1,966,502		8,529,855		6,563,353
			SUBTOTAL FOR OTHR SER&CHR		2,793,598		8,529,855		5,736,257
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,591,385	2			3,591,385-
			612 OFFICE EQUIPMENT MAINTENANCE		8,574				8,574-
			613 DATA PROCESSING EQUIPMENT		2,921				2,921-
			686 PROF SERV OTHER	2	1,353,544	2			1,353,544-
			SUBTOTAL FOR CNTRCTL SVCS	4	4,956,424	4			4,956,424-
			SUBTOTAL FOR BUDGET CODE 8600	4	7,866,013	4	8,529,855		663,842
BUDGET CODE: 8700 Housing Recovery Office (HRO)									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		124,952				124,952-
			402 TELEPHONE & OTHER COMMUNICATNS		376,273				376,273-
			433 EXPENSE FUNDED SBITA		28,158				28,158-
			SUBTOTAL FOR OTHR SER&CHR		529,383				529,383-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,352				34,352-
			613 DATA PROCESSING EQUIPMENT		169				169-
			684 PROF SERV COMPUTER SERVICES		38,808				38,808-
			SUBTOTAL FOR CNTRCTL SVCS		73,329				73,329-
			SUBTOTAL FOR BUDGET CODE 8700		602,712				602,712-
BUDGET CODE: 8704 Housing Recovery Office (HRO) -IC									
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		48,000				48,000-
			SUBTOTAL FOR CNTRCTL SVCS		48,000				48,000-
			SUBTOTAL FOR BUDGET CODE 8704		48,000				48,000-
TOTAL FOR				12	85,988,396	12	41,702,845		44,285,551-

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 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2800 BUDGET								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				238,726		238,726
		SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726
		SUBTOTAL FOR BUDGET CODE 2800				238,726		238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		98,922,183		63,565,609		35,356,574-
		SUBTOTAL FOR OTHR SER&CHR		98,922,183		63,565,609		35,356,574-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143,701				143,701-
		602 TELECOMMUNICATIONS MAINT	2	10,104,634	2	12,900,000		2,795,366
		608 MAINT & REP GENERAL		50,117				50,117-
		613 DATA PROCESSING EQUIPMENT	1	623,508	1	100,000		523,508-
		686 PROF SERV OTHER	3	2,490,715	3	2,500,000		9,285
		SUBTOTAL FOR CNTRCTL SVCS	6	13,412,675	6	15,500,000		2,087,325
		SUBTOTAL FOR BUDGET CODE 5200	6	112,334,858	6	79,065,609		33,269,249-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560		
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289		
		SUBTOTAL FOR OTHR SER&CHR		287,289		287,289		
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHER SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHER SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		39,000			39,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHER SER&CHR				39,000			39,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,339			53,339-
SUBTOTAL FOR CNTRCTL SVCS				53,339			53,339-
SUBTOTAL FOR BUDGET CODE 8000				92,339			92,339-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,217			4,217-
SUBTOTAL FOR CNTRCTL SVCS				4,217			4,217-
SUBTOTAL FOR BUDGET CODE 8001				4,217			4,217-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630			1,630-
TOTAL FOR Division of Administration			6	113,453,193	6	80,324,484	33,128,709-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		888			888-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				888				888-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000		25,000
SUBTOTAL FOR PROPTY&EQUIP						25,000		25,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240		158,000		157,760
		402 TELEPHONE & OTHER COMMUNICATNS		21,025				21,025-
		427 DATA PROCESSING SERVICES		3,941				3,941-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		499 OTHER EXPENSES - GENERAL		80,915		173,587		92,672
SUBTOTAL FOR OTHR SER&CHR				106,121		371,587		265,466
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,736		55,000		51,264
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
		613 DATA PROCESSING EQUIPMENT		6,273				6,273-
SUBTOTAL FOR CNTRCTL SVCS			1	10,009	1	60,000		49,991
SUBTOTAL FOR BUDGET CODE 3850			1	117,018	1	456,587		339,569
BUDGET CODE: 3851 STRATEGIC INITIATIVES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		543				543-
		110 FOOD & FORAGE SUPPLIES		697				697-
SUBTOTAL FOR SUPPLYS&MATL				1,240				1,240-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,854				13,854-
SUBTOTAL FOR PROPTY&EQUIP				13,854				13,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		990				990-
SUBTOTAL FOR OTHR SER&CHR				990				990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		193,900				193,900-
		613 DATA PROCESSING EQUIPMENT		8,252				8,252-
		622 TEMPORARY SERVICES		7,979				7,979-
		686 PROF SERV OTHER		73,769				73,769-
SUBTOTAL FOR CNTRCTL SVCS				283,900				283,900-
SUBTOTAL FOR BUDGET CODE 3851				299,984				299,984-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								



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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-	
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-	
	039001	40X CONTRACTUAL SERVICES-GENERAL		703,326				703,326-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		833,000				664,904-	
		499 OTHER EXPENSES - GENERAL		6,212		168,096		3,617,031	
		SUBTOTAL FOR OTHR SER&CHR		3,364,385		3,791,339		426,954	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-	
		SUBTOTAL FOR CNTRCTL SVCS	1	360,888	1			360,888-	
		SUBTOTAL FOR BUDGET CODE 4601	1	3,725,273	1	3,791,339		66,066	
BUDGET CODE: 5340 Office of Digital Strategy									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		166,588				166,588-	
		499 OTHER EXPENSES - GENERAL				240,588		240,588	
		SUBTOTAL FOR OTHR SER&CHR		166,588		240,588		74,000	
		SUBTOTAL FOR BUDGET CODE 5340		166,588		240,588		74,000	
BUDGET CODE: 8400 Broadband Project									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		477,000				477,000-	
		SUBTOTAL FOR OTHR SER&CHR		477,000				477,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,500	1			12,500-	
		683 PROF SERV ENGINEER & ARCHITECT	1	34,831			1-	34,831-	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,331	1		1-	47,331-	
		SUBTOTAL FOR BUDGET CODE 8400	2	524,331	1		1-	524,331-	
BUDGET CODE: 8811 MyCity Project									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		330				330-	
		SUBTOTAL FOR SUPPLYS&MATL		330				330-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,324				57,324-	
		499 OTHER EXPENSES - GENERAL				19,297,000		19,297,000	
		SUBTOTAL FOR OTHR SER&CHR		57,324		19,297,000		19,239,676	

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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		972,779				972,779-
		613 DATA PROCESSING EQUIPMENT		442,460				442,460-
		684 PROF SERV COMPUTER SERVICES		3,110,480				3,110,480-
		686 PROF SERV OTHER		1,611,052				1,611,052-
		SUBTOTAL FOR CNTRCTL SVCS		6,136,771				6,136,771-
		SUBTOTAL FOR BUDGET CODE 8811		6,194,425		19,297,000		13,102,575
		TOTAL FOR Chief Technology Officer	4	11,027,619	3	23,785,514	1-	12,757,895
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3131 APPLICATIONS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1				1-
		SUBTOTAL FOR SUPPLYS&MATL		1				1-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		259,185				259,185-
		433 EXPENSE FUNDED SBITA		473,409				473,409-
		SUBTOTAL FOR OTHR SER&CHR		732,594				732,594-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,750,193		324,722		2,425,471-
		613 DATA PROCESSING EQUIPMENT	1	5,635,754	1	735,512		4,900,242-
		684 PROF SERV COMPUTER SERVICES		632,267				632,267-
		686 PROF SERV OTHER		3,952,574				3,952,574-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,970,788	1	1,060,234		11,910,554-
		SUBTOTAL FOR BUDGET CODE 3131	1	13,703,383	1	1,060,234		12,643,149-
BUDGET CODE: 3200 IU - MAINFRAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		877		262		615-
		101 PRINTING SUPPLIES		1,845				1,845-
		199 DATA PROCESSING SUPPLIES		1,683		1,683		
		SUBTOTAL FOR SUPPLYS&MATL		4,405		1,945		2,460-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,595		55		1,540-
		SUBTOTAL FOR PROPTY&EQUIP		1,595		55		1,540-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		73,825				73,825-
		403 OFFICE SERVICES		1,803		2,000		197
		SUBTOTAL FOR OTHR SER&CHR		75,628		2,000		73,628-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,485		292,235		189,750
		613 DATA PROCESSING EQUIPMENT	18	13,136,299	18	15,794,815		2,658,516
		684 PROF SERV COMPUTER SERVICES		359,800				359,800-
		686 PROF SERV OTHER				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS	18	13,598,584	18	16,187,050		2,588,466
		SUBTOTAL FOR BUDGET CODE 3200	18	13,680,212	18	16,191,050		2,510,838
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	10,618,602	5	11,568,602		950,000
		684 PROF SERV COMPUTER SERVICES		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	11,568,602	5	11,568,602		
		SUBTOTAL FOR BUDGET CODE 3204	5	11,568,602	5	11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000		810,000		
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		481		2,000,000		1,999,519
		SUBTOTAL FOR CNTRCTL SVCS		481		2,000,000		1,999,519
		SUBTOTAL FOR BUDGET CODE 3300		481		2,000,000		1,999,519
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		54		100,000		99,946
		SUBTOTAL FOR SUPPLYS&MATL		54		100,000		99,946
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000	
		SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,969				5,969-	
		427 DATA PROCESSING SERVICES		2,320,853				2,320,853-	
		433 EXPENSE FUNDED SBITA		636,969				636,969-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		453 OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		2,963,791		1,500		2,962,291-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,542,669		250,000		1,292,669-	
		613 DATA PROCESSING EQUIPMENT	1	6,495,891	1	1,658,430		4,837,461-	
		671 TRAINING PRGM CITY EMPLOYEES		58,435				58,435-	
		684 PROF SERV COMPUTER SERVICES	2	1,447,547	2			1,447,547-	
		686 PROF SERV OTHER		230,790				230,790-	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,775,332	3	1,908,430		7,866,902-	
		SUBTOTAL FOR BUDGET CODE 3310	3	12,739,177	3	2,139,930		10,599,247-	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650			
		SUBTOTAL FOR PROPTY&EQUIP		133,650		133,650			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		137,674		98,492		39,182-	
		499 OTHER EXPENSES - GENERAL		40,849		41,066		217	
		SUBTOTAL FOR OTHR SER&CHR		178,523		139,558		38,965-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000			
		613 DATA PROCESSING EQUIPMENT		92,710		131,675		38,965	
		SUBTOTAL FOR CNTRCTL SVCS		97,710		136,675		38,965	
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		8,203				8,203-	
		SUBTOTAL FOR OTHR SER&CHR		8,203				8,203-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		377,718				377,718-	

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		613 DATA PROCESSING EQUIPMENT		61,866		769,866		708,000
		SUBTOTAL FOR CNTRCTL SVCS		439,584		769,866		330,282
		SUBTOTAL FOR BUDGET CODE 3320		447,787		769,866		322,079
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		71,810		71,810		
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810		
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		14,998				14,998-
		613 DATA PROCESSING EQUIPMENT		7,078,869		6,343,582		735,287-
		684 PROF SERV COMPUTER SERVICES		250,481				250,481-
		686 PROF SERV OTHER		1,184,629				1,184,629-
		SUBTOTAL FOR CNTRCTL SVCS		8,528,977		6,343,582		2,185,395-
		SUBTOTAL FOR BUDGET CODE 3330		8,528,977		6,343,582		2,185,395-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		26,871,151		27,338,948		467,797
		SUBTOTAL FOR CNTRCTL SVCS		26,871,151		27,338,948		467,797
		SUBTOTAL FOR BUDGET CODE 3334		26,871,151		27,338,948		467,797
BUDGET CODE: 3335 Microsoft ELA - OC								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		166,858				166,858-
		SUBTOTAL FOR CNTRCTL SVCS		166,858				166,858-
		SUBTOTAL FOR BUDGET CODE 3335		166,858				166,858-
BUDGET CODE: 3350 IT OPERATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		1,581				1,581-
		199 DATA PROCESSING SUPPLIES		19,466		100,000		80,534

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				23,047			102,000	78,953
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,457			30,000	26,543
		332 PURCH DATA PROCESSING EQUIPT		109,252			100,000	9,252-
SUBTOTAL FOR PROPTY&EQUIP				112,709			130,000	17,291
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,387				47,387-
		433 EXPENSE FUNDED SBITA		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
SUBTOTAL FOR OTHR SER&CHR				49,887			1,500	48,387-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,597,684	1		321,500	1,276,184-
		613 DATA PROCESSING EQUIPMENT	3	4,708,978	3		1,527,571	3,181,407-
		671 TRAINING PRGM CITY EMPLOYEES					10,000	10,000
		684 PROF SERV COMPUTER SERVICES		116,459			500,000	383,541
		686 PROF SERV OTHER		428,450				428,450-
SUBTOTAL FOR CNTRCTL SVCS			4	6,851,571	4		2,359,071	4,492,500-
SUBTOTAL FOR BUDGET CODE 3350			4	7,037,214	4		2,592,571	4,444,643-
BUDGET CODE: 3354 IT OPERATION I/C								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		311,548			132,379	179,169-
		613 DATA PROCESSING EQUIPMENT		70,600			70,600	
		684 PROF SERV COMPUTER SERVICES		252,807				252,807-
SUBTOTAL FOR CNTRCTL SVCS				634,955			202,979	431,976-
SUBTOTAL FOR BUDGET CODE 3354				634,955			202,979	431,976-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		681				681-
		199 DATA PROCESSING SUPPLIES		48,545			10,000	38,545-
SUBTOTAL FOR SUPPLYS&MATL				49,226			10,000	39,226-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,425				75,425-
		302 TELECOMMUNICATIONS EQUIPMENT		79,597				79,597-
		315 OFFICE EQUIPMENT		7,424				7,424-
		332 PURCH DATA PROCESSING EQUIPT					37,000	37,000

EXECUTIVE BUDGET - FY24  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				162,446		37,000		125,446-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
		433 EXPENSE FUNDED SBITA		2,787,704				2,787,704-
SUBTOTAL FOR OTHR SER&CHR				2,787,704		250,000		2,537,704-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,700				83,700-
		608 MAINT & REP GENERAL		107,160		100,000		7,160-
		613 DATA PROCESSING EQUIPMENT	1	5,377,772	1	5,088,132		289,640-
		684 PROF SERV COMPUTER SERVICES		1,600,182				1,600,182-
		686 PROF SERV OTHER	1	1,074,969	1			1,074,969-
SUBTOTAL FOR CNTRCTL SVCS			2	8,243,783	2	5,188,132		3,055,651-
SUBTOTAL FOR BUDGET CODE 3400			2	11,243,159	2	5,485,132		5,758,027-
BUDGET CODE: 3501 Enterprise System Services								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,800				16,800-
SUBTOTAL FOR CNTRCTL SVCS				16,800				16,800-
SUBTOTAL FOR BUDGET CODE 3501				16,800				16,800-
BUDGET CODE: 3510 TELECOM OPERATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,906				44,906-
SUBTOTAL FOR SUPPLYS&MATL				44,906				44,906-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,951				6,951-
		302 TELECOMMUNICATIONS EQUIPMENT		57,219		100,000		42,781
		332 PURCH DATA PROCESSING EQUIPT		21,320				21,320-
SUBTOTAL FOR PROPTY&EQUIP				85,490		100,000		14,510
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,108		100,000		97,892
		402 TELEPHONE & OTHER COMMUNICATNS		2,707,598		1,694,577		1,013,021-
		427 DATA PROCESSING SERVICES		18,673				18,673-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR				2,728,379		1,796,077		932,302-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	351,790	1			351,790-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT	5	1,364,601	5	1,500,000	135,399
		608 MAINT & REP GENERAL	2	135,411	2	200,000	64,589
		613 DATA PROCESSING EQUIPMENT		1,892,113		294,182	1,597,931-
		624 CLEANING SERVICES	1	56,132	1	50,000	6,132-
		686 PROF SERV OTHER		486,124		200,000	286,124-
		SUBTOTAL FOR CNTRCTL SVCS	9	4,286,171	9	2,244,182	2,041,989-
		SUBTOTAL FOR BUDGET CODE 3510	9	7,144,946	9	4,140,259	3,004,687-
BUDGET CODE: 3600 WIRELESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,197		4,460	2,263
		SUBTOTAL FOR CNTRCTL SVCS		2,197		4,460	2,263
		SUBTOTAL FOR BUDGET CODE 3600		2,197		4,460	2,263
BUDGET CODE: 3601 Wireless - NYCWiN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		548			548-
		SUBTOTAL FOR SUPPLYS&MATL		548			548-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,756,519		2,997,616	1,241,097
		SUBTOTAL FOR OTHR SER&CHR		1,756,519		2,997,616	1,241,097
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3	2,331	2,331
		613 DATA PROCESSING EQUIPMENT	1	446,607	1		446,607-
		686 PROF SERV OTHER		681,588			681,588-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,128,195	4	2,331	1,125,864-
		SUBTOTAL FOR BUDGET CODE 3601	4	2,885,262	4	2,999,947	114,685
BUDGET CODE: 3604 WIRELESS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083	
		SUBTOTAL FOR CNTRCTL SVCS		219,083		219,083	
		SUBTOTAL FOR BUDGET CODE 3604		219,083		219,083	
BUDGET CODE: 3717 FFY19SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,140			20,140-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		20,140				20,140-
		SUBTOTAL FOR BUDGET CODE 3717		20,140				20,140-
BUDGET CODE: 3800 IT SECURITY								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,929		33,331		24,402
		SUBTOTAL FOR SUPPLYS&MATL		8,929		33,331		24,402
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,381				10,381-
		403 OFFICE SERVICES		1,073		300		773-
		433 EXPENSE FUNDED SBITA		12,753				12,753-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,599		288		5,311-
		SUBTOTAL FOR OTHR SER&CHR		29,806		588		29,218-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		613 DATA PROCESSING EQUIPMENT	1	14,990,672	1	7,724,371		7,266,301-
		671 TRAINING PRGM CITY EMPLOYEES				455,495		455,495
		684 PROF SERV COMPUTER SERVICES		1,998,237				1,998,237-
		686 PROF SERV OTHER	3	1,842,590	3	1,645,598		196,992-
		SUBTOTAL FOR CNTRCTL SVCS	4	18,831,499	4	10,025,464		8,806,035-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106		
		SUBTOTAL FOR FXD MIS CHGS		106		106		
		SUBTOTAL FOR BUDGET CODE 3800	4	18,870,340	4	10,059,489		8,810,851-
BUDGET CODE: 3811 Citywide Security Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,063,492				4,063,492-
		613 DATA PROCESSING EQUIPMENT		1,792				1,792-
		SUBTOTAL FOR CNTRCTL SVCS		4,065,284				4,065,284-
		SUBTOTAL FOR BUDGET CODE 3811		4,065,284				4,065,284-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717		18,717		
		SUBTOTAL FOR CNTRCTL SVCS		18,717		18,717		
		SUBTOTAL FOR BUDGET CODE 3904		18,717		18,717		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3911 CUSTOMER SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		283			283-
	SUBTOTAL FOR SUPPLYS&MATL			283			283-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		891,000		75,000	816,000-
	SUBTOTAL FOR CNTRCTL SVCS			891,000		75,000	816,000-
	SUBTOTAL FOR BUDGET CODE 3911			891,283		75,000	816,283-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		18,340			18,340-
	SUBTOTAL FOR OTHR SER&CHR			18,340			18,340-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,804		53,240	48,436
		613 DATA PROCESSING EQUIPMENT	1	204,030	1	2,243,116	2,039,086
		684 PROF SERV COMPUTER SERVICES	1	200	1	100,000	99,800
	SUBTOTAL FOR CNTRCTL SVCS		2	209,034	2	2,396,356	2,187,322
	SUBTOTAL FOR BUDGET CODE 3950		2	227,374	2	2,396,356	2,168,982
	TOTAL FOR TECHNOLOGY SERVICES		52	142,275,075	52	96,897,898	45,377,177-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		206		206	
	SUBTOTAL FOR SUPPLYS&MATL			206		206	
30	PROPTY&EQUIP	338 LIBRARY BOOKS		66		66	
	SUBTOTAL FOR PROPTY&EQUIP			66		66	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
	SUBTOTAL FOR OTHR SER&CHR			560		560	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,441,576	1	250,490	3,191,086-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	5		5	4,286,248		4,286,248
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006
		SUBTOTAL FOR CNTRCTL SVCS	7	3,441,576	7	4,577,744		1,136,168
		SUBTOTAL FOR BUDGET CODE 3130	7	3,442,408	7	4,578,576		1,136,168
BUDGET CODE: 3160 Data Analytics Center								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,271				27,271-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427 DATA PROCESSING SERVICES		10,793				10,793-
		SUBTOTAL FOR OTHR SER&CHR		40,224		2,160		38,064-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	447,741	1	1,935,800		1,488,059
		613 DATA PROCESSING EQUIPMENT		37,074		92,380		55,306
		SUBTOTAL FOR CNTRCTL SVCS	1	484,815	1	2,028,180		1,543,365
		SUBTOTAL FOR BUDGET CODE 3160	1	525,039	1	2,030,340		1,505,301
BUDGET CODE: 3161 OPERATIONS								
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		282,669				282,669-
		SUBTOTAL FOR OTHR SER&CHR		282,669				282,669-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,319		576,839		448,520
		613 DATA PROCESSING EQUIPMENT		187,968				187,968-
		SUBTOTAL FOR CNTRCTL SVCS		316,287		576,839		260,552
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		4,550				4,550-
		SUBTOTAL FOR FXD MIS CHGS		4,550				4,550-
		SUBTOTAL FOR BUDGET CODE 3161		603,506		576,839		26,667-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		155,902				155,902-
		SUBTOTAL FOR CNTRCTL SVCS		155,902				155,902-
		SUBTOTAL FOR BUDGET CODE 3215		155,902				155,902-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,367		10,000	5,633
		SUBTOTAL FOR SUPPLYS&MATL		4,367		10,000	5,633
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,753		55,000	13,247
		433 EXPENSE FUNDED SBITA		33,280			33,280-
		SUBTOTAL FOR OTHR SER&CHR		75,033		55,000	20,033-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1		25,000-
		613 DATA PROCESSING EQUIPMENT	2	407,791	2	453,949	46,158
		671 TRAINING PRGM CITY EMPLOYEES		120,488		2,000	118,488-
		686 PROF SERV OTHER		24,617		515,000	490,383
		SUBTOTAL FOR CNTRCTL SVCS	3	577,896	3	970,949	393,053
		SUBTOTAL FOR BUDGET CODE 6100	3	657,296	3	1,035,949	378,653
BUDGET CODE: 6350 Project Management Office							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		326,416			326,416-
		613 DATA PROCESSING EQUIPMENT		29,977		601,316	571,339
		SUBTOTAL FOR CNTRCTL SVCS		356,393		601,316	244,923
		SUBTOTAL FOR BUDGET CODE 6350		356,393		601,316	244,923
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 8104		200,000			200,000-
		TOTAL FOR Application Development Manage	11	5,940,544	11	8,823,020	2,882,476
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,945,809		115,924	1,829,885-
		SUBTOTAL FOR OTHR SER&CHR		1,945,809		115,924	1,829,885-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5204				1,945,809		115,924		1,829,885-
BUDGET CODE: 8100 CITYWIDE SUPPORT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66				66-
SUBTOTAL FOR SUPPLYS&MATL				66				66-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		27,961				27,961-
SUBTOTAL FOR PROPTY&EQUIP				27,961				27,961-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,513				138,513-
		427 DATA PROCESSING SERVICES				9,941		9,941
SUBTOTAL FOR OTHR SER&CHR				138,513		9,941		128,572-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,641,221	1	400,000		4,241,221-
		612 OFFICE EQUIPMENT MAINTENANCE		209		6,605		6,396
		613 DATA PROCESSING EQUIPMENT	2	604,388	2	8,762,793		8,158,405
		684 PROF SERV COMPUTER SERVICES		101,220				101,220-
		686 PROF SERV OTHER	1	2,364,199	1			2,364,199-
SUBTOTAL FOR CNTRCTL SVCS			4	7,711,237	4	9,169,398		1,458,161
SUBTOTAL FOR BUDGET CODE 8100			4	7,877,777	4	9,179,339		1,301,562
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		530				530-
		199 DATA PROCESSING SUPPLIES		9,814				9,814-
SUBTOTAL FOR SUPPLYS&MATL				10,344				10,344-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		421				421-
		302 TELECOMMUNICATIONS EQUIPMENT		98,991		109,980		10,989
		332 PURCH DATA PROCESSING EQUIPT		1,443				1,443-
SUBTOTAL FOR PROPTY&EQUIP				100,855		109,980		9,125
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		4,000		11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		217,212		120,000		97,212-
SUBTOTAL FOR OTHR SER&CHR				232,212		124,000		108,212-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		602 TELECOMMUNICATIONS MAINT		69,186		79,000		9,814

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		22,976				22,976-
		613 DATA PROCESSING EQUIPMENT		146,407		269,000		122,593
		SUBTOTAL FOR CNTRCTL SVCS		283,569		393,000		109,431
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980		
BUDGET CODE: 8137 FFY2019 DHS - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,930				77,930-
		SUBTOTAL FOR CNTRCTL SVCS		77,930				77,930-
		SUBTOTAL FOR BUDGET CODE 8137		77,930				77,930-
BUDGET CODE: 8147 20 UASI - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,653				69,653-
		684 PROF SERV COMPUTER SERVICES		173,470				173,470-
		SUBTOTAL FOR CNTRCTL SVCS		243,123				243,123-
		SUBTOTAL FOR BUDGET CODE 8147		243,123				243,123-
BUDGET CODE: 8157 21 UASI - GTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,617				3,617-
		SUBTOTAL FOR PROPTY&EQUIP		3,617				3,617-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		552,417				552,417-
		684 PROF SERV COMPUTER SERVICES		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		632,417				632,417-
		SUBTOTAL FOR BUDGET CODE 8157		636,034				636,034-
BUDGET CODE: 8204 SESIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	964,999	1			964,999-
		613 DATA PROCESSING EQUIPMENT		953,269				953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,268	1			1,918,268-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,918,268	1			1,918,268-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,426,136			1,426,136-
		400 CONTRACTUAL SERVICES-GENERAL		1,079,296		1,475,122	395,826
		402 TELEPHONE & OTHER COMMUNICATNS		30,314			30,314-
SUBTOTAL FOR OTHR SER&CHR				2,535,746		1,475,122	1,060,624-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		6,605			6,605-
SUBTOTAL FOR CNTRCTL SVCS				6,605			6,605-
SUBTOTAL FOR BUDGET CODE 8237				2,542,351		1,475,122	1,067,229-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		316,267		440,263	123,996
SUBTOTAL FOR OTHR SER&CHR				316,267		440,263	123,996
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,054		63,929	875
SUBTOTAL FOR CNTRCTL SVCS				63,054		63,929	875
SUBTOTAL FOR BUDGET CODE 8247				379,321		504,192	124,871
BUDGET CODE: 8800 ASYLUM SEEKERS REFERRAL CENTER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,591			64,591-
SUBTOTAL FOR CNTRCTL SVCS				64,591			64,591-
SUBTOTAL FOR BUDGET CODE 8800				64,591			64,591-
BUDGET CODE: 8801 Big Apple Connect							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,730,957		35,906,400	20,175,443
SUBTOTAL FOR OTHR SER&CHR				15,730,957		35,906,400	20,175,443
SUBTOTAL FOR BUDGET CODE 8801				15,730,957		35,906,400	20,175,443
TOTAL FOR CITYWIDE SUPPORT			5	32,043,141	5	47,807,957	15,764,816
TOTAL FOR TECHNOLOGY SERVICES - OTPS			90	390,727,968	89	299,341,718	91,386,250-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,132,783	390,727,968	168,096	299,341,718	91,386,250-
FINANCIAL PLAN SAVINGS		972,910-		20,929,956-	19,957,046-
APPROPRIATION		389,755,058		278,411,762	111,343,296-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,398,724		156,323,604	3,075,120-
OTHER CATEGORICAL		708,235		287,289	420,946-
CAPITAL FUNDS - I.F.A.					
STATE		2,941,812		1,979,314	962,498-
FEDERAL - C.D.					
FEDERAL - OTHER		64,757,068			64,757,068-
INTRA-CITY SALES		161,949,219		119,821,555	42,127,664-
TOTAL		389,755,058		278,411,762	111,343,296-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,378	4	420,948	11,570
		SUBTOTAL FOR F/T SALARIED	4	409,378	4	420,948	11,570
		SUBTOTAL FOR BUDGET CODE 0100	4	409,378	4	420,948	11,570
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026	
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026	
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026	
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	477,848	4	485,038	7,190
		SUBTOTAL FOR F/T SALARIED	4	477,848	4	485,038	7,190
		SUBTOTAL FOR BUDGET CODE 0311	4	477,848	4	485,038	7,190
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,834,252	18	1,853,012	18,760
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0320 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,686	9	539,820	5,134
		SUBTOTAL FOR F/T SALARIED	9	534,686	9	539,820	5,134
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 0320	9	555,550	9	560,684	5,134
BUDGET CODE: 0321 CONTRACTS							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,676,333	27	2,704,133	27,800
		SUBTOTAL FOR F/T SALARIED	27	2,676,333	27	2,704,133	27,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 0321	27	2,683,662	27	2,711,462	27,800
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,107	16	1,190,776	14,669
		SUBTOTAL FOR F/T SALARIED	16	1,176,107	16	1,190,776	14,669
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368	
		SUBTOTAL FOR BUDGET CODE 0340	16	1,197,475	16	1,212,144	14,669
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,031	4	629,031	
		SUBTOTAL FOR F/T SALARIED	4	629,031	4	629,031	
		SUBTOTAL FOR BUDGET CODE 0350	4	629,031	4	629,031	
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,018	8	723,216	24,198
		SUBTOTAL FOR F/T SALARIED	8	699,018	8	723,216	24,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860	
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		267		267	
		047 OVERTIME		1,320		1,320	
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			8	707,485	8	731,683	24,198
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,533,670	16	1,561,527	27,857
SUBTOTAL FOR F/T SALARIED			16	1,533,670	16	1,561,527	27,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,535,012	16	1,562,869	27,857
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,785,398	25	2,848,863	63,465
SUBTOTAL FOR F/T SALARIED			25	2,785,398	25	2,848,863	63,465
SUBTOTAL FOR BUDGET CODE 0391			25	2,785,398	25	2,848,863	63,465
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS				30,631	30,631
SUBTOTAL FOR F/T SALARIED						30,631	30,631
SUBTOTAL FOR BUDGET CODE 0520						30,631	30,631
TOTAL FOR Division of Administration			105	10,093,613	105	10,287,367	193,754
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287	
		SUBTOTAL FOR BUDGET CODE 0510	1	234,158	1	234,158	
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	234,158	1	234,158	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,357,074	
		SUBTOTAL FOR F/T SALARIED	13	1,357,074	13	1,357,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608	
		SUBTOTAL FOR BUDGET CODE 0401	13	1,363,682	13	1,363,682	
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	326,994	4	340,486	13,492
		SUBTOTAL FOR F/T SALARIED	4	326,994	4	340,486	13,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 0410	4	333,936	4	347,428	13,492
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,523,914	19	1,573,181	49,267
		SUBTOTAL FOR F/T SALARIED	19	1,523,914	19	1,573,181	49,267
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372		
		SUBTOTAL FOR BUDGET CODE 0411	19	1,532,286	19	1,581,553		49,267
BUDGET CODE: 0420 Mobile Franchises - Poletop								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,247	2	165,247		
		SUBTOTAL FOR F/T SALARIED	2	165,247	2	165,247		
		SUBTOTAL FOR BUDGET CODE 0420	2	165,247	2	165,247		
TOTAL FOR GENERAL COUNSEL			38	3,395,151	38	3,457,910		62,759
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,990,668	24	2,044,859		54,191
		SUBTOTAL FOR F/T SALARIED	24	1,990,668	24	2,044,859		54,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609		
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849		
		SUBTOTAL FOR BUDGET CODE 0330	24	1,998,517	24	2,052,708		54,191
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	736,972		
		SUBTOTAL FOR F/T SALARIED	8	736,972	8	736,972		
03 UNSALARIED		031 UNSALARIED		2,981		2,981		
		SUBTOTAL FOR UNSALARIED		2,981		2,981		
		SUBTOTAL FOR BUDGET CODE 0331	8	739,953	8	739,953		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		Technology Development Corpora	32	2,738,470	32	2,792,661	54,191
TOTAL FOR		ADMIN/OPERATIONS PS	194	18,295,644	194	18,625,108	329,464

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,295,644	194	18,625,108	329,464
FINANCIAL PLAN SAVINGS	46-	1,895,030-	50-	4,112,582-	2,217,552-
APPROPRIATION	148	16,400,614	144	14,512,526	1,888,088-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,400,614	14,512,526	1,888,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,400,614	14,512,526	1,888,088-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-139,175	9	114,822	1,033,397
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-118,450	1	118,450	118,450
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	200,000-200,000	1	200,000	200,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,000-148,950	5	120,078	600,388
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	139,175-241,116	6	178,423	1,070,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	9	125,202	1,126,818
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-139,175	2	136,757	273,513
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	78,419-103,067	4	90,028	360,110
30087	AGENCY ATTORNEY	85,000-111,510	3	98,503	295,510
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 84,611	2	71,746	143,491
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,156-108,156	1	108,156	108,156
12627	ASSOCIATE STAFF ANALYST	81,843- 97,945	2	89,894	179,788
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 57,000	12	49,763	597,155
56057	COMMUNITY ASSOCIATE	47,176- 62,820	4	52,443	209,770
56058	COMMUNITY COORDINATOR	64,127- 83,981	4	74,351	297,402
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700- 92,700	1	92,700	92,700
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	123,779-190,550	3	161,443	484,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,428-150,000	3	132,059	396,178
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	82,000- 82,000	1	82,000	82,000
06824	Executive Program Specialist (CEC)	118,000-118,000	1	118,000	118,000
40910	ECONOMIST	80,000- 85,000	2	82,500	165,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-241,116	14	170,607	2,388,493
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	57,680- 61,093	3	58,826	176,477
95710	IT PROJECT SPECIALIST	83,981-150,000	6	111,497	668,981
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-115,000	3	101,100	303,300
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,470	11	74,070	814,772
12158	PROCUREMENT ANALYST	78,000-100,875	6	89,644	537,864
34171	QUALITY ASSURANCE SPECIALIST	57,098- 57,098	1	57,098	57,098
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,008	5	71,116	355,580
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
82984	TELECOMMUNICATION MANAGER	166,096-166,096	1	166,096	166,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,000- 90,413	2	87,707	175,413
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	140,000-140,000	1	140,000	140,000



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TOTAL FOR OBJECT 001	140	14,721,626
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POSITION SCHEDULE FOR U/A 003	140	14,721,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	420,618
TOTAL FOR U/A 003	144	15,142,244

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,629				7,629-
	199 DATA PROCESSING SUPPLIES		296				296-
	SUBTOTAL FOR SUPPLYS&MATL		7,925				7,925-
30 PROPTY&EQUIP	314 OFFICE FURITURE		422				422-
	332 PURCH DATA PROCESSING EQUIPT		1,728				1,728-
	337 BOOKS-OTHER		68				68-
	SUBTOTAL FOR PROPTY&EQUIP		2,218				2,218-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,145				1,145-
	454 OVERNIGHT TRVL EXP-SPECIAL		11,612				11,612-
	SUBTOTAL FOR OTHR SER&CHR		12,757				12,757-
	SUBTOTAL FOR BUDGET CODE 0100		22,900				22,900-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
30 PROPTY&EQUIP	337 BOOKS-OTHER		468				468-
	SUBTOTAL FOR PROPTY&EQUIP		468				468-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,448				1,448-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,645				2,645-
	SUBTOTAL FOR OTHR SER&CHR		4,093				4,093-
	SUBTOTAL FOR BUDGET CODE 0110		4,561				4,561-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21				21-
	SUBTOTAL FOR SUPPLYS&MATL		21				21-
30 PROPTY&EQUIP	314 OFFICE FURITURE		34,995				34,995-
	SUBTOTAL FOR PROPTY&EQUIP		34,995				34,995-
40 OTHR SER&CHR	403 OFFICE SERVICES		387				387-
	SUBTOTAL FOR OTHR SER&CHR		387				387-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		41,569				41,569-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		41,569				41,569-
		SUBTOTAL FOR BUDGET CODE 0311		76,972				76,972-
BUDGET CODE:	0344	Lease - Intra City						
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,388,875		9,581,769		192,894
		SUBTOTAL FOR OTHR SER&CHR		9,388,875		9,581,769		192,894
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,829		69,829		
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829		
		SUBTOTAL FOR BUDGET CODE 0344		9,458,704		9,651,598		192,894
		TOTAL FOR COMMISSIONER'S OFFICE		9,563,137		9,651,598		88,461
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE:	0321	CONTRACTS						
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		15				15-
		SUBTOTAL FOR OTHR SER&CHR		15				15-
		SUBTOTAL FOR BUDGET CODE 0321		15				15-
BUDGET CODE:	0340	FACILITIES - OFFICE SERVICES						
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		20,186				20,186-
		856001 10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		254,708		43,522		211,186-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		106 MOTOR VEHICLE FUEL				45,765		45,765
		109 FUEL OIL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		100				100-
		117 POSTAGE		24,161		16,916		7,245-
		169 MAINTENANCE SUPPLIES				6,500		6,500
		199 DATA PROCESSING SUPPLIES		10,301		61,000		50,699
		SUBTOTAL FOR SUPPLYS&MATL		340,956		209,203		131,753-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,353		31,069		25,716
		305 MOTOR VEHICLES		97,334				97,334-
		314 OFFICE FURITURE		138,576		3,000		135,576-
		315 OFFICE EQUIPMENT		8,859		3,837		5,022-
		337 BOOKS-OTHER		4,100		2,000		2,100-
		SUBTOTAL FOR PROPTY&EQUIP		254,222		39,906		214,316-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,657		38,657		
		400 CONTRACTUAL SERVICES-GENERAL		159,799		101,714		58,085-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403 OFFICE SERVICES		4,305		4,659		354
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,013,362		1,150,388		137,026
		414 RENTALS - LAND BLDGS & STRUCTS		23,325,249		24,635,766		1,310,517
	856001	42C HEAT LIGHT & POWER		7,400,020		7,200,494		199,526-
		423 HEAT LIGHT & POWER		1,931		1,931		
		SUBTOTAL FOR OTHR SER&CHR		31,946,323		33,133,609		1,187,286
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	898,369	2	522,700		375,669-
		608 MAINT & REP GENERAL	2	241,109	2	188,109		53,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	117,135	1	381,809		264,674
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1		1	4,612		4,612
		619 SECURITY SERVICES	1	85,327			1-	85,327-
		622 TEMPORARY SERVICES		83,138				83,138-
		624 CLEANING SERVICES			1	12,500	1	12,500
		686 PROF SERV OTHER		5,058				5,058-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,430,136	8	1,114,730		315,406-
		SUBTOTAL FOR BUDGET CODE 0340	8	33,971,637	8	34,497,448		525,811
BUDGET CODE: 0380 BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000		26,000
		SUBTOTAL FOR SUPPLYS&MATL				26,000		26,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		359,086		59,308		299,778-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,225		34,500		29,275
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		364,311		99,308		265,003-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,706		1,756,185	1,751,479
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,706	1	1,771,185	1,766,479
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		183		1,000	817
		SUBTOTAL FOR FXD MIS CHGS		183		1,000	817
		SUBTOTAL FOR BUDGET CODE 0380	1	369,200	1	1,897,493	1,528,293
BUDGET CODE: 0391 Administration Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32			32-
		SUBTOTAL FOR SUPPLYS&MATL		32			32-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		400 CONTRACTUAL SERVICES-GENERAL		653,824		517,000	136,824-
		499 OTHER EXPENSES - GENERAL				980,000	980,000
		SUBTOTAL FOR OTHR SER&CHR		672,544		1,497,000	824,456
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,024			1,024-
		671 TRAINING PRGM CITY EMPLOYEES		2,800			2,800-
		686 PROF SERV OTHER	3	947,159	3		947,159-
		SUBTOTAL FOR CNTRCTL SVCS	3	950,983	3		950,983-
		SUBTOTAL FOR BUDGET CODE 0391	3	1,623,559	3	1,497,000	126,559-
		TOTAL FOR Division of Administration	12	35,964,411	12	37,891,941	1,927,530
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
		199 DATA PROCESSING SUPPLIES				4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL				11,500	11,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				13,700	13,700
		337 BOOKS-OTHER		4,552		10,000	5,448
		338 LIBRARY BOOKS				10,000	10,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		4,552		33,700		29,148
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,330		30,000		43,330-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		2,682		48		2,634-
		SUBTOTAL FOR OTHR SER&CHR		76,512		30,548		45,964-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,960				1,960-
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES		2,073		2,500		427
		682 PROF SERV LEGAL SERVICES	1	24,191	1	72,209		48,018
		SUBTOTAL FOR CNTRCTL SVCS	1	28,724	1	75,209		46,485
		SUBTOTAL FOR BUDGET CODE 0401	1	109,788	1	150,957		41,169
BUDGET CODE: 0410 Cable Franchise								
40	OTHR SER&CHR	403 OFFICE SERVICES		562				562-
		SUBTOTAL FOR OTHR SER&CHR		562				562-
		SUBTOTAL FOR BUDGET CODE 0410		562				562-
BUDGET CODE: 0411 Public Pay Telephone Unit								
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		130,477				130,477-
		SUBTOTAL FOR OTHR SER&CHR		130,477				130,477-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,738		7,300		562
		686 PROF SERV OTHER		31,266		34,521		3,255
		SUBTOTAL FOR CNTRCTL SVCS		38,004		41,821		3,817
		SUBTOTAL FOR BUDGET CODE 0411		168,481		41,821		126,660-
		TOTAL FOR GENERAL COUNSEL	1	278,831	1	192,778		86,053-

RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT

BUDGET CODE: 1055 VZ FRANCHISE GRANT

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		233,039				233,039-
		433 EXPENSE FUNDED SBITA		215,779				215,779-
		SUBTOTAL FOR OTHR SER&CHR		448,818				448,818-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		493,948				493,948-
		686 PROF SERV OTHER		3,057,234				3,057,234-
		SUBTOTAL FOR CNTRCTL SVCS		3,551,182				3,551,182-
		SUBTOTAL FOR BUDGET CODE 1055		4,000,000				4,000,000-
		TOTAL FOR CITYWIDE SUPPORT		4,000,000				4,000,000-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,868		4,000		24,868-
		110 FOOD & FORAGE SUPPLIES		6,675				6,675-
		SUBTOTAL FOR SUPPLYS&MATL		35,543		4,000		31,543-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,193				9,193-
		SUBTOTAL FOR PROPTY&EQUIP		9,193				9,193-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,587				10,587-
		417 ADVERTISING		37,951		6,947		31,004-
		SUBTOTAL FOR OTHR SER&CHR		67,258		6,947		60,311-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	166,253	1	75,000		91,253-
		SUBTOTAL FOR CNTRCTL SVCS	1	166,253	1	75,000		91,253-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 0330	1	278,747	1	85,947		192,800-

BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,520				4,520-
			SUBTOTAL FOR SUPPLYS&MATL		4,520				4,520-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		191,498				191,498-
		400	CONTRACTUAL SERVICES-GENERAL		78,209				78,209-
			SUBTOTAL FOR OTHR SER&CHR		269,707				269,707-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-
			SUBTOTAL FOR BUDGET CODE 0331		296,227				296,227-
			TOTAL FOR Technology Development Corpora	1	574,974	1	85,947		489,027-
			TOTAL FOR ADMIN/OPERATIONS OTPS	14	50,381,353	14	47,822,264		2,559,089-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,731,663	50,381,353	8,419,539	47,822,264	2,559,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,381,353		47,822,264	2,559,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,922,649		38,170,666	1,248,017
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,458,704		9,651,598	192,894
TOTAL		50,381,353		47,822,264	2,559,089-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0700 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139		139	
		SUBTOTAL FOR F/T SALARIED		139		139	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552	
		SUBTOTAL FOR BUDGET CODE 0700		21,691		21,691	
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	834,951	7	845,812	10,861
		SUBTOTAL FOR F/T SALARIED	7	834,951	7	845,812	10,861
		SUBTOTAL FOR BUDGET CODE 0701	7	834,951	7	845,812	10,861
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,053,000	17	2,192,199	139,199
		SUBTOTAL FOR F/T SALARIED	17	2,053,000	17	2,192,199	139,199
		SUBTOTAL FOR BUDGET CODE 0703	17	2,053,000	17	2,192,199	139,199
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,727,407	61	7,288,312	560,905
		SUBTOTAL FOR F/T SALARIED	61	6,727,407	61	7,288,312	560,905
		SUBTOTAL FOR BUDGET CODE 0711	61	6,727,407	61	7,288,312	560,905
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,670,053	23	2,771,419	101,366
		SUBTOTAL FOR F/T SALARIED	23	2,670,053	23	2,771,419	101,366
		SUBTOTAL FOR BUDGET CODE 0721	23	2,670,053	23	2,771,419	101,366

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0731 Public Safety IT Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,406,930	10	1,471,019		64,089
		SUBTOTAL FOR F/T SALARIED	10	1,406,930	10	1,471,019		64,089
		SUBTOTAL FOR BUDGET CODE 0731	10	1,406,930	10	1,471,019		64,089
BUDGET CODE: 0741 Public Safety Service/Incident Managemen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,060,774	22	2,171,062		110,288
		SUBTOTAL FOR F/T SALARIED	22	2,060,774	22	2,171,062		110,288
		SUBTOTAL FOR BUDGET CODE 0741	22	2,060,774	22	2,171,062		110,288
BUDGET CODE: 0751 Public Safety System Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,207,479	15	2,318,830		111,351
		SUBTOTAL FOR F/T SALARIED	15	2,207,479	15	2,318,830		111,351
		SUBTOTAL FOR BUDGET CODE 0751	15	2,207,479	15	2,318,830		111,351
BUDGET CODE: 0800 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,314,478	15	1,397,003		82,525
		SUBTOTAL FOR F/T SALARIED	15	1,314,478	15	1,397,003		82,525
		SUBTOTAL FOR BUDGET CODE 0800	15	1,314,478	15	1,397,003		82,525
		TOTAL FOR ECTP	170	19,296,763	170	20,477,347		1,180,584
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	170	19,296,763	170	20,477,347		1,180,584

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	19,296,763	170	20,477,347	1,180,584
FINANCIAL PLAN SAVINGS	20-	1,531,777-	13-	1,319,705-	212,072
APPROPRIATION	150	17,764,986	157	19,157,642	1,392,656

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,711,986	16,965,443	1,253,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,053,000	2,192,199	139,199
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,764,986	19,157,642	1,392,656

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,560-109,560	1	109,560	109,560
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	175,000-175,000	1	175,000	175,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-112,120	1	112,120	112,120
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-149,277	13	121,970	1,585,615
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,047-107,495	24	83,465	2,003,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	2	94,349	188,698
10074	COMPUTER OPERATIONS MANAGER	149,437-202,791	4	169,850	679,399
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,748-127,243	2	125,996	251,991
13622	COMPUTER SPECIALIST (OPERATIONS)	88,517-117,264	10	101,133	1,011,331
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	121,651	1,824,762
10050	COMPUTER SYSTEMS MANAGER	105,115-202,791	17	146,693	2,493,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,676-165,000	14	128,816	1,803,425
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
95712	IT AUTOMATION AND MONITORING ENGINEER	110,000-114,611	2	112,306	224,611
95710	IT PROJECT SPECIALIST	85,000-160,000	7	121,328	849,295
95622	IT SECURITY SPECIALIST	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,872- 75,977	3	69,844	209,532
90411	RADIO AND TELEVISION OPERATOR	65,000- 65,000	2	65,000	130,000
95711	SENIOR IT ARCHITECT	168,000-168,000	1	168,000	168,000
12626	STAFF ANALYST	68,052- 78,874	2	73,463	146,926
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,718- 82,525	2	80,122	160,243
82984	TELECOMMUNICATION MANAGER	120,000-165,000	3	145,000	435,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650- 99,581	4	84,341	337,363
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 83,564	3	67,855	203,564
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	90,000-128,000	4	117,000	468,000
TOTAL FOR OBJECT 001			143		16,380,651

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

POSITION SCHEDULE FOR U/A 007	143	16,380,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,603,700
TOTAL FOR U/A 007	157	17,984,351

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
						-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
						-----				
RESPONSIBILITY CENTER: 6300 ECTP										
BUDGET CODE: 0701 FACILITIES - ECTP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			57,167			100,000		42,833
		117 POSTAGE			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,167			100,000		39,833
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,015					2,015-
		SUBTOTAL FOR PROPTY&EQUIP			2,015					2,015-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			29,605					29,605-
		400 CONTRACTUAL SERVICES-GENERAL			87,575					87,575-
		403 OFFICE SERVICES			1,000					1,000-
		414 RENTALS - LAND BLDGS & STRUCTS			6,644,004			6,796,696		152,692
		454 OVERNIGHT TRVL EXP-SPECIAL			737					737-
		SUBTOTAL FOR OTHR SER&CHR			6,762,921			6,796,696		33,775
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		531,836	1		1,463,312		931,476
		608 MAINT & REP GENERAL			295,909					295,909-
		612 OFFICE EQUIPMENT MAINTENANCE	1		228,304				1-	228,304-
		615 PRINTING CONTRACTS	1		28,362				1-	28,362-
		624 CLEANING SERVICES	1		297,802				1-	297,802-
		SUBTOTAL FOR CNTRCTL SVCS	4		1,382,213	1		1,463,312	3-	81,099
		SUBTOTAL FOR BUDGET CODE 0701	4		8,207,316	1		8,360,008	3-	152,692
BUDGET CODE: 0704 ECTP - I/C FDNY										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			26,745					26,745-
		SUBTOTAL FOR CNTRCTL SVCS			26,745					26,745-
		SUBTOTAL FOR BUDGET CODE 0704			26,745					26,745-
BUDGET CODE: 0711 Public Safety IT Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,581			30,000		41,581-
		101 PRINTING SUPPLIES			7,526					7,526-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,736					4,736-
		110 FOOD & FORAGE SUPPLIES			950					950-
		199 DATA PROCESSING SUPPLIES			271,959			25,000		246,959-
		SUBTOTAL FOR SUPPLYS&MATL			356,752			55,000		301,752-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		87,090				87,090-
			302	TELECOMMUNICATIONS EQUIPMENT		168,601				168,601-
			315	OFFICE EQUIPMENT		16,000				16,000-
			319	SECURITY EQUIPMENT		8,100				8,100-
			332	PURCH DATA PROCESSING EQUIPT		93,888				93,888-
			337	BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP				374,179				374,179-
40		OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
			400	CONTRACTUAL SERVICES-GENERAL		2,131,604		3,438,000		1,306,396
			402	TELEPHONE & OTHER COMMUNICATNS		15,968,579		11,515,219		4,453,360-
			427	DATA PROCESSING SERVICES		1,121				1,121-
		SUBTOTAL FOR OTHR SER&CHR				18,120,024		14,953,219		3,166,805-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	11,245,721	4	22,513,636		11,267,915
			608	MAINT & REP GENERAL	1	700,000	1	700,000		
			613	DATA PROCESSING EQUIPMENT	14	29,937,736	14	39,027,109		9,089,373
			671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	72,100			1-	72,100-
			684	PROF SERV COMPUTER SERVICES	8	1,500,000	8	1,500,000		
			686	PROF SERV OTHER	5	5,824,134	5	5,000,000		824,134-
		SUBTOTAL FOR CNTRCTL SVCS			34	49,299,691	32	68,740,745	2-	19,441,054
		SUBTOTAL FOR BUDGET CODE 0711			34	68,150,646	32	83,748,964	2-	15,598,318
BUDGET CODE: 0800 WIRELESS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		131				131-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		235				235-
		SUBTOTAL FOR SUPPLYS&MATL				366				366-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		107,618		24,030		83,588-
			332	PURCH DATA PROCESSING EQUIPT		9,265				9,265-
		SUBTOTAL FOR PROPTY&EQUIP				116,883		24,030		92,853-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,732				5,732-
			402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403	OFFICE SERVICES		418		549		131
			414	RENTALS - LAND BLDGS & STRUCTS		4,199,486		4,271,856		72,370
		SUBTOTAL FOR OTHR SER&CHR				4,856,163		4,922,932		66,769



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	4,431,417	4	3,024,975	1,406,442-
		602 TELECOMMUNICATIONS MAINT	1	228,835	1	245,000	16,165
		608 MAINT & REP GENERAL		323,538			323,538-
		613 DATA PROCESSING EQUIPMENT		54,907		154,088	99,181
		686 PROF SERV OTHER		2,520			
		SUBTOTAL FOR CNTRCTL SVCS	5	5,041,217	5	3,426,583	1,614,634-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0800	5	10,019,629	5	8,378,545	1,641,084-
BUDGET CODE: 0827 FFY20SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,647,142			2,647,142-
		SUBTOTAL FOR PROPTY&EQUIP		2,647,142			2,647,142-
		SUBTOTAL FOR BUDGET CODE 0827		2,647,142			2,647,142-
TOTAL FOR ECTP			43	89,051,478	38	100,487,517	5-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			43	89,051,478	38	100,487,517	5-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,325	89,051,478		100,487,517	11,436,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,051,478		100,487,517	11,436,039

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,377,591		100,487,517	14,109,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,647,142			2,647,142-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,745			26,745-
<b>TOTAL</b>		<b>89,051,478</b>		<b>100,487,517</b>	<b>11,436,039</b>

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9310 MOME Press Credentials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	800,000	10	883,073	1 83,073
		SUBTOTAL FOR F/T SALARIED	9	800,000	10	883,073	1 83,073
		SUBTOTAL FOR BUDGET CODE 9310	9	800,000	10	883,073	1 83,073
		TOTAL FOR	9	800,000	10	883,073	1 83,073
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944	
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
		SUBTOTAL FOR ADD GRS PAY		516		516	
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460	
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,744	29	2,547,366	107,622
		SUBTOTAL FOR F/T SALARIED	29	2,439,744	29	2,547,366	107,622
03 UNSALARIED		031 UNSALARIED		3,094		5,743	2,649
		SUBTOTAL FOR UNSALARIED		3,094		5,743	2,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049	
		SUBTOTAL FOR BUDGET CODE 9010	29	2,560,887	29	2,671,158	110,271

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760	
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,128	5	431,806	12,678
		SUBTOTAL FOR F/T SALARIED	5	419,128	5	431,806	12,678
		SUBTOTAL FOR BUDGET CODE 9110	5	419,128	5	431,806	12,678
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,729,496	24	1,814,321	84,825
		SUBTOTAL FOR F/T SALARIED	24	1,729,496	24	1,814,321	84,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050	
		SUBTOTAL FOR BUDGET CODE 9200	24	1,741,546	24	1,826,371	84,825
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,949	7	698,949	
		SUBTOTAL FOR F/T SALARIED	7	698,949	7	698,949	
		SUBTOTAL FOR BUDGET CODE 9300	7	698,949	7	698,949	
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,291	4	423,291	
		SUBTOTAL FOR F/T SALARIED	4	423,291	4	423,291	
		SUBTOTAL FOR BUDGET CODE 9305	4	423,291	4	423,291	
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,434	8	787,723	16,289
		SUBTOTAL FOR F/T SALARIED	8	771,434	8	787,723	16,289

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 9900	8	771,434	8	787,723	16,289
	TOTAL FOR NYC MEDIA GROUP	103	8,157,455	103	8,381,518	224,063
	TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE	112	8,957,455	113	9,264,591	307,136

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	8,957,455	113	9,264,591	307,136
FINANCIAL PLAN SAVINGS	10-	381,000-	10-	381,000-	
APPROPRIATION	102	8,576,455	103	8,883,591	307,136

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,643,208	6,950,344	307,136
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	8,576,455	8,883,591	307,136
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-141,766	9	123,375	1,110,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-130,000	2	107,500	215,000
10026	ADMINISTRATIVE STAFF ANALYST	140,338-140,338	1	140,338	140,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	90,000-100,000	2	95,000	190,000
60860	BUSINESS PROMOTION COORDINATOR	53,650- 95,682	8	64,781	518,246
06847	Chief Operating Officer (COO)	160,000-160,000	1	160,000	160,000
56057	COMMUNITY ASSOCIATE	49,000- 63,794	10	53,810	538,099
56058	COMMUNITY COORDINATOR	62,215- 83,981	4	68,128	272,511
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,177-111,713	2	104,945	209,890
06846	Deputy Commissioner Film Office	150,000-150,000	1	150,000	150,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	106,900-160,000	2	133,450	266,900
06845	First Deputy Commissioner	164,000-164,000	1	164,000	164,000
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	9	71,334	642,004
90411	RADIO AND TELEVISION OPERATOR	53,834- 70,000	15	59,068	886,027
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	3	82,206	246,618
82984	TELECOMMUNICATION MANAGER	115,000-119,480	2	117,240	234,480
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,664- 72,664	1	72,664	72,664
TOTAL FOR OBJECT 001			86		7,317,851

POSITION SCHEDULE FOR U/A 009			86		7,317,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,446,552
TOTAL FOR U/A 009			103		8,764,403

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	86,780			86,780-
		SUBTOTAL FOR OTHR SER&CHR			86,780			86,780-
		SUBTOTAL FOR BUDGET CODE CV07			86,780			86,780-
BUDGET CODE: 9310 MOME Press Credentials								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000-
			100	SUPPLIES + MATERIALS - GENERAL	13,765	120,000		106,235
		SUBTOTAL FOR SUPPLYS&MATL			14,765	120,000		105,235
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	1,945	48,000		46,055
		SUBTOTAL FOR PROPTY&EQUIP			1,945	48,000		46,055
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	120,777			120,777-
		SUBTOTAL FOR OTHR SER&CHR			120,777			120,777-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		355,000		355,000
			612	OFFICE EQUIPMENT MAINTENANCE	3,580			3,580-
			622	TEMPORARY SERVICES	26,933	115,000		88,067
		SUBTOTAL FOR CNTRCTL SVCS			30,513	470,000		439,487
		SUBTOTAL FOR BUDGET CODE 9310			168,000	638,000		470,000
		TOTAL FOR			254,780	638,000		383,220
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT								
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	22,271			22,271-
		SUBTOTAL FOR SUPPLYS&MATL			22,271			22,271-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	100,843			100,843-
			314	OFFICE FURITURE	2,611			2,611-
			332	PURCH DATA PROCESSING EQUIPT	8,678			8,678-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				112,132				112,132-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,680				43,680-
SUBTOTAL FOR OTHR SER&CHR				43,680				43,680-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,619,716				3,619,716-
SUBTOTAL FOR CNTRCTL SVCS				3,619,716				3,619,716-
SUBTOTAL FOR BUDGET CODE 1015				3,797,799				3,797,799-
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122				6,037,122-
SUBTOTAL FOR CNTRCTL SVCS				6,037,122				6,037,122-
SUBTOTAL FOR BUDGET CODE 1025				6,037,122				6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
SUBTOTAL FOR CNTRCTL SVCS				3,049,999				3,049,999-
SUBTOTAL FOR BUDGET CODE 1035				3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,651				33,651-
		402 TELEPHONE & OTHER COMMUNICATNS				31,192		31,192
SUBTOTAL FOR OTHR SER&CHR				33,651		31,192		2,459-
SUBTOTAL FOR BUDGET CODE 1045				33,651		31,192		2,459-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		162,154				162,154-
SUBTOTAL FOR OTHR SER&CHR				162,154				162,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	447,772	1			447,772-
		602 TELECOMMUNICATIONS MAINT		2,000				2,000-
		622 TEMPORARY SERVICES		226,942		348,130		121,188
SUBTOTAL FOR CNTRCTL SVCS			1	676,714	1	348,130		328,584-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES					50,812	50,812
		SUBTOTAL FOR FXD MIS CHGS					50,812	50,812
		SUBTOTAL FOR BUDGET CODE 9005	1	838,868	1		398,942	439,926-
BUDGET CODE: 9007 NYC TV - STATE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,992				46,992-
		622 TEMPORARY SERVICES		28,000				28,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,992				74,992-
		SUBTOTAL FOR BUDGET CODE 9007		74,992				74,992-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,604			194,244	155,640
		101 PRINTING SUPPLIES		1,000			1,000	
		106 MOTOR VEHICLE FUEL		200			200	
		110 FOOD & FORAGE SUPPLIES		2,971				2,971-
		117 POSTAGE		9,500			2,000	7,500-
		169 MAINTENANCE SUPPLIES		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,775			208,944	145,169
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		559				559-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000	
		337 BOOKS-OTHER		2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,559			8,000	559-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		7,238				7,238-
		400 CONTRACTUAL SERVICES-GENERAL		257,189			100,000	157,189-
		402 TELEPHONE & OTHER COMMUNICATNS		321,191			252,493	68,698-
		403 OFFICE SERVICES		3,387			3,000	387-
		412 RENTALS OF MISC.EQUIP		3,000			3,000	
		417 ADVERTISING		81,224			109,950	28,726
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR		680,529			475,743	204,786-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,179,781	5	1,009,384	170,397-
		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,994	1	4,500	9,494-
		613 DATA PROCESSING EQUIPMENT	1	82,777	1	232,500	149,723
		615 PRINTING CONTRACTS	1	3,600	1	3,600	
		622 TEMPORARY SERVICES				168,440	168,440
		624 CLEANING SERVICES	1	65,067	1	4,705	60,362-
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980	
		682 PROF SERV LEGAL SERVICES	1	10,072			1-
		686 PROF SERV OTHER	1	21,000	1	9,000	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	1,380,771	12	1,433,609	1-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000	3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 9010	13	2,133,634	12	2,129,296	1-
BUDGET CODE: 9110 Office of Nightlife							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,480			1,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,480			1,480-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,300		110,000	68,700
		SUBTOTAL FOR OTHR SER&CHR		41,300		110,000	68,700
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		67,220			67,220-
		SUBTOTAL FOR CNTRCTL SVCS		67,220			67,220-
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,934		12,934	
		117 POSTAGE		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,934		22,934	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,032			1,032-
		337 BOOKS-OTHER				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		1,032		5,000	3,968

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		9,000			9,000-
		403 OFFICE SERVICES		500			500-
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578	
		417 ADVERTISING		16,300		35,000	18,700
		SUBTOTAL FOR OTHR SER&CHR		380,378		386,578	6,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	3,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE		13,168			13,168-
		613 DATA PROCESSING EQUIPMENT		9,600		9,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,768	1	12,600	10,168-
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112	
BUDGET CODE: 9400 MOME -AI-Industry Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,535			6,535-
		SUBTOTAL FOR SUPPLYS&MATL		6,535			6,535-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		800,000			800,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		750,000		2,250,000	1,500,000
		417 ADVERTISING		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		1,750,000		2,250,000	500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		993,465			993,465-
		622 TEMPORARY SERVICES		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,093,465		100,000	993,465-
		SUBTOTAL FOR BUDGET CODE 9400		2,850,000		2,350,000	500,000-
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,403		170,000	597
		412 RENTALS OF MISC.EQUIP		40,000		50,000	10,000
		417 ADVERTISING		198,747			198,747-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHER SER&CHR				408,150		220,000	188,150-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	142,597	3	235,000	92,403
	622	TEMPORARY SERVICES		9,053		75,000	65,947
SUBTOTAL FOR CNTRCTL SVCS			3	151,650	3	310,000	158,350
SUBTOTAL FOR BUDGET CODE 9510			3	560,000	3	530,000	30,000-
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		614,969			614,969-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		44,788		1,725,000	1,680,212
	412	RENTALS OF MISC.EQUIP		15,000		15,000	
	417	ADVERTISING		1,200,000			1,200,000-
SUBTOTAL FOR OTHER SER&CHR				2,374,757		1,740,000	634,757-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	215,243	2	900,000	684,757
	615	PRINTING CONTRACTS		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			2	415,243	2	900,000	484,757
SUBTOTAL FOR BUDGET CODE 9520			2	2,790,000	2	2,640,000	150,000-
BUDGET CODE: 9600 MOME -AI-WF Dev & Education							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,700			6,700-
SUBTOTAL FOR SUPPLYS&MATL				6,700			6,700-
40 OTHER SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		57,000			57,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		99,980		1,670,000	1,570,020
	499	OTHER EXPENSES - GENERAL		195,000		195,000	
SUBTOTAL FOR OTHER SER&CHR				351,980		1,865,000	1,513,020

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,456,320			220,000	1,236,320-
		622 TEMPORARY SERVICES		475,000				475,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,931,320			220,000	1,711,320-
		SUBTOTAL FOR BUDGET CODE 9600		2,290,000			2,085,000	205,000-
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500,000	1		1,485,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1		1,485,000	15,000-
		SUBTOTAL FOR BUDGET CODE 9610	1	1,500,000	1		1,485,000	15,000-
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000				51,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		22,324				22,324-
		400 CONTRACTUAL SERVICES-GENERAL		44,639			708,208	663,569
		SUBTOTAL FOR OTHR SER&CHR		117,963			708,208	590,245
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,037				807,037-
		SUBTOTAL FOR CNTRCTL SVCS		807,037				807,037-
		SUBTOTAL FOR BUDGET CODE 9620		925,000			708,208	216,792-
BUDGET CODE: 9700 MOME -AI- Comm Investment Program								
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		454,588			4,944	449,644-
		400 CONTRACTUAL SERVICES-GENERAL					390,000	390,000
		412 RENTALS OF MISC.EQUIP					25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		454,588			419,944	34,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,356			50,000	34,644
		SUBTOTAL FOR CNTRCTL SVCS		15,356			50,000	34,644
		SUBTOTAL FOR BUDGET CODE 9700		469,944			469,944	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,707			36,707-
		101 PRINTING SUPPLIES		109,456		295,000	185,544
		SUBTOTAL FOR SUPPLYS&MATL		146,163		295,000	148,837
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,749		85,000	42,251
		SUBTOTAL FOR PROPTY&EQUIP		42,749		85,000	42,251
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,970			38,970-
		417 ADVERTISING		262,365		270,000	7,635
		427 DATA PROCESSING SERVICES		266			266-
		433 EXPENSE FUNDED SBITA		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		314,601		270,000	44,601-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,867	1	350,000	312,133
		622 TEMPORARY SERVICES		458,620			458,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	496,487	1	350,000	146,487-
		SUBTOTAL FOR BUDGET CODE 9810	1	1,000,000	1	1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
		846001 40X CONTRACTUAL SERVICES-GENERAL		811		811	
		499 OTHER EXPENSES - GENERAL		671,324		486,644	184,680-
		SUBTOTAL FOR OTHR SER&CHR		672,135		487,455	184,680-
		SUBTOTAL FOR BUDGET CODE 9900		672,135		487,455	184,680-
TOTAL FOR NYC MEDIA GROUP			22	29,670,256	21	14,962,149	1-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE		22	29,925,036	21	15,600,149	1-	14,324,887-



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513,930	29,925,036	10,755	15,600,149	14,324,887-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		29,945,036		15,600,149	14,344,887-

FUNDING SUMMARY

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,025,825		15,170,015	855,810-
OTHER CATEGORICAL		13,844,219		430,134	13,414,085-
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

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TOTAL		29,945,036		15,600,149	14,344,887-
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EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,628,865	339	18,465,045	836,180
		SUBTOTAL FOR F/T SALARIED	339	17,628,865	339	18,465,045	836,180
03 UNSALARIED		031 UNSALARIED		261,998		261,998	
		SUBTOTAL FOR UNSALARIED		261,998		261,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647	
		SUBTOTAL FOR BUDGET CODE 1101	339	18,478,510	339	19,314,690	836,180
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,638,545	34	1,719,170	80,625
		SUBTOTAL FOR F/T SALARIED	34	1,638,545	34	1,719,170	80,625
		SUBTOTAL FOR BUDGET CODE 1102	34	1,638,545	34	1,719,170	80,625
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	466,958	13	504,639	37,681
		SUBTOTAL FOR F/T SALARIED	13	466,958	13	504,639	37,681
		SUBTOTAL FOR BUDGET CODE 1104	13	466,958	13	504,639	37,681
		TOTAL FOR 311/NYC.GOV OPERATIONS	386	20,584,013	386	21,538,499	954,486
		TOTAL FOR 311 PS	386	20,584,013	386	21,538,499	954,486

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	20,584,013	386	21,538,499	954,486
FINANCIAL PLAN SAVINGS		2,077,551-		1,687,652-	389,899
APPROPRIATION	386	18,506,462	386	19,850,847	1,344,385

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,400,959	17,627,038	1,226,079
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	1,638,545	1,719,170	80,625
FEDERAL - OTHER INTRA-CITY SALES	466,958	504,639	37,681
TOTAL	18,506,462	19,850,847	1,344,385

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 011 311 PS

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-120,000	14	90,442	1,266,185
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	241,116-241,116	1	241,116	241,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,585-154,585	1	154,585	154,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188-111,696	3	91,873	275,620
30087	AGENCY ATTORNEY	125,681-125,681	1	125,681	125,681
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	61	66,048	4,028,953
12627	ASSOCIATE STAFF ANALYST	88,941- 88,941	1	88,941	88,941
60860	BUSINESS PROMOTION COORDINATOR	95,000- 95,000	1	95,000	95,000
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	211	38,702	8,166,140
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 59,029	4	50,657	202,629
56057	COMMUNITY ASSOCIATE	44,083- 63,734	15	47,013	705,191
56058	COMMUNITY COORDINATOR	71,000- 71,000	1	71,000	71,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,403- 84,362	2	78,883	157,765
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,952- 64,952	1	64,952	64,952
10050	COMPUTER SYSTEMS MANAGER	140,840-183,110	4	170,266	681,062
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
95710	IT PROJECT SPECIALIST	98,403- 98,403	1	98,403	98,403
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	68,765	412,590
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			335		17,285,784
POSITION SCHEDULE FOR U/A 011			335		17,285,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		2,631,567
TOTAL FOR U/A 011			386		19,917,351

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		48,521		70,000	21,479
		110 FOOD & FORAGE SUPPLIES		16,352		19,000	2,648
		117 POSTAGE		1,949		17,000	15,051
		199 DATA PROCESSING SUPPLIES		96		6,001	5,905
		SUBTOTAL FOR SUPPLYS&MATL		76,918		122,001	45,083
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT				18,000	18,000
		314 OFFICE FURITURE		8,000		8,000	
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		17,100		1,700	15,400-
		337 BOOKS-OTHER		78		1,000	922
		SUBTOTAL FOR PROPTY&EQUIP		25,178		58,700	33,522
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994			1,070,994-
		400 CONTRACTUAL SERVICES-GENERAL		150,172		2,418,097	2,267,925
		402 TELEPHONE & OTHER COMMUNICATNS		2,031,570		2,665,060	633,490
		403 OFFICE SERVICES		1,356		500	856-
	032001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,108,621		6,108,621	
		417 ADVERTISING				4,000	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR		9,362,713		11,212,278	1,849,565
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,159,608	3	2,024,736	134,872-
		608 MAINT & REP GENERAL	3	348,759	3	176,000	172,759-
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,580	1	48,000	28,420
		613 DATA PROCESSING EQUIPMENT	1	359,626	1	2,787,910	2,428,284
		615 PRINTING CONTRACTS			1	99,999	99,999
		619 SECURITY SERVICES	1	325,500	1	175,500	150,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000	6,000
		686 PROF SERV OTHER	1	19,405,743	1	7,831,592	11,574,151-
		SUBTOTAL FOR CNTRCTL SVCS	10	22,618,816	12	13,149,737	9,469,079-
		SUBTOTAL FOR BUDGET CODE 1101	10	32,083,625	12	24,542,716	7,540,909-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1104 311 - INTRA CITY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		980,800		630,800	350,000-
		SUBTOTAL FOR CNTRCTL SVCS		980,800		630,800	350,000-
		SUBTOTAL FOR BUDGET CODE 1104		980,800		630,800	350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			10	33,064,425	12	25,173,516	2 7,890,909-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 0621 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000	55,000
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		49,413			49,413-
		SUBTOTAL FOR OTHR SER&CHR		49,413			49,413-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	387,339	1		387,339-
		613 DATA PROCESSING EQUIPMENT	1	124,267	1	505,745	381,478
		SUBTOTAL FOR CNTRCTL SVCS	2	511,606	2	505,745	5,861-
		SUBTOTAL FOR BUDGET CODE 0621	2	561,019	2	560,745	274-
BUDGET CODE: 0631 311 Telecomm Modernization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,693,789		10,443,621	7,749,832
		613 DATA PROCESSING EQUIPMENT		2,017,957			2,017,957-
		SUBTOTAL FOR CNTRCTL SVCS		4,711,746		10,443,621	5,731,875
		SUBTOTAL FOR BUDGET CODE 0631		4,711,746		10,443,621	5,731,875
TOTAL FOR Application Development Manage			2	5,272,765	2	11,004,366	5,731,601
TOTAL FOR 311 OTPS			12	38,337,190	14	36,177,882	2 2,159,308-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,189,615	38,337,190	6,118,621	36,177,882	2,159,308-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,337,190		36,177,882	2,159,308-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,356,390		35,547,082	1,809,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		980,800		630,800	350,000-
TOTAL		38,337,190		36,177,882	2,159,308-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	20,742,764	189	25,054,894	4,312,130
		SUBTOTAL FOR F/T SALARIED	189	20,742,764	189	25,054,894	4,312,130
		SUBTOTAL FOR BUDGET CODE 1300	189	20,742,764	189	25,054,894	4,312,130
		TOTAL FOR NYC Cyber Command	189	20,742,764	189	25,054,894	4,312,130
		TOTAL FOR NEW YORK CITY CYBER COMMAND	189	20,742,764	189	25,054,894	4,312,130



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	20,742,764	189	25,054,894	4,312,130
FINANCIAL PLAN SAVINGS	33-	3,686,150-	36-	6,124,895-	2,438,745-
APPROPRIATION	156	17,056,614	153	18,929,999	1,873,385

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,056,614		18,929,999	1,873,385
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,056,614</b>		<b>18,929,999</b>	<b>1,873,385</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	7	132,018	924,125
56058	COMMUNITY COORDINATOR	71,679- 80,000	3	75,560	226,679
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	4	151,975	607,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	112,111-112,111	1	112,111	112,111
10050	COMPUTER SYSTEMS MANAGER	150,000-198,275	7	171,225	1,198,575
13633	CYBER SECURITY ANALYST	75,000-113,000	33	88,159	2,909,250
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
95622	IT SECURITY SPECIALIST	92,700-180,000	35	141,902	4,966,557
13368	LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,200- 92,700	2	85,950	171,900
TOTAL FOR OBJECT 001			101		12,360,949

POSITION SCHEDULE FOR U/A 013	101	12,360,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	6,364,053
TOTAL FOR U/A 013	153	18,725,002

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1357 FFY19 UASI - NYC3								
60 CNTRCTL SVCS		686 PROF SERV OTHER		93,064				93,064-
		SUBTOTAL FOR CNTRCTL SVCS		93,064				93,064-
		SUBTOTAL FOR BUDGET CODE 1357		93,064				93,064-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,145				125,145-
		SUBTOTAL FOR OTHR SER&CHR		125,145				125,145-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		320,529				320,529-
		613 DATA PROCESSING EQUIPMENT		110,000				110,000-
		684 PROF SERV COMPUTER SERVICES		230,377				230,377-
		SUBTOTAL FOR CNTRCTL SVCS		660,906				660,906-
		SUBTOTAL FOR BUDGET CODE 1377		786,051				786,051-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 1387		1,300,000				1,300,000-
		TOTAL FOR Cyber Security		2,179,115				2,179,115-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,334				3,334-
		117 POSTAGE		5,500				5,500-
		199 DATA PROCESSING SUPPLIES		21,613				21,613-
		SUBTOTAL FOR SUPPLYS&MATL		31,947				31,947-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,343				1,343-
		332 PURCH DATA PROCESSING EQUIPT		243,751				243,751-
		337 BOOKS-OTHER		5,014				5,014-
		SUBTOTAL FOR PROPTY&EQUIP		250,108				250,108-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		806,476		300,000		506,476-
		402 TELEPHONE & OTHER COMMUNICATNS		257,043		99,269		157,774-
		403 OFFICE SERVICES		1,805				1,805-
	032001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,515,336		2,647,397		132,061
		417 ADVERTISING		65,133				65,133-
		427 DATA PROCESSING SERVICES		1,260				1,260-
		433 EXPENSE FUNDED SBITA		664,771				664,771-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44				44-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,181				5,181-
		499 OTHER EXPENSES - GENERAL				54,098,748		54,098,748
		SUBTOTAL FOR OTHR SER&CHR		4,317,049		57,145,414		52,828,365
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,103,644			1-	5,103,644-
		613 DATA PROCESSING EQUIPMENT	3	72,610,972	3	27,652,000		44,958,972-
		622 TEMPORARY SERVICES	1	42,656			1-	42,656-
		671 TRAINING PRGM CITY EMPLOYEES	1	366,429			1-	366,429-
		682 PROF SERV LEGAL SERVICES	1	1,500,313	1	1,600,000		99,687
		684 PROF SERV COMPUTER SERVICES	15	6,452,193	15	3,000,000		3,452,193-
		686 PROF SERV OTHER	14	8,490,812	14	10,000,000		1,509,188
		SUBTOTAL FOR CNTRCTL SVCS	36	94,567,019	33	42,252,000	3-	52,315,019-
		SUBTOTAL FOR BUDGET CODE 1300	36	99,166,123	33	99,397,414	3-	231,291
BUDGET CODE: 1314 Cyber Command - I/C								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				533,117		533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117		533,117
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,940,247		2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364				3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NYC Cyber Command			36	102,639,487	33	102,870,778	3-	231,291
TOTAL FOR NEW YORK CITY CYBER COMMAND			36	104,818,602	33	102,870,778	3-	1,947,824-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,516,836	104,818,602	2,647,397	102,870,778	1,947,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,818,602		102,870,778	1,947,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,166,123		99,397,414	231,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,179,115			2,179,115-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		104,818,602		102,870,778	1,947,824-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,927	178,241,466	1,929	215,940,532	37,699,066
FINANCIAL PLAN SAVINGS	273-	20,951,087-	273-	49,341,352-	28,390,265-
APPROPRIATION	1,654	157,290,379	1,656	166,599,180	9,308,801

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,330,922	131,143,211	16,187,711-
OTHER CATEGORICAL	1,956,626	1,933,247	23,379-
CAPITAL FUNDS - I.F.A.	2,053,000	2,192,199	139,199
STATE			
FEDERAL - C.D.	1,638,545	1,719,170	80,625
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,311,286	4,611,353	300,067

TOTAL 157,290,379 166,599,180 9,308,801

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,133,152	703,241,627	17,364,408	602,300,308	100,941,319-
FINANCIAL PLAN SAVINGS		952,910-		20,929,956-	19,977,046-
APPROPRIATION		702,288,717		581,370,352	120,918,365-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		435,247,302		445,096,298	9,848,996
OTHER CATEGORICAL		18,552,454		717,423	17,835,031-
CAPITAL FUNDS - I.F.A.					
STATE		5,663,946		1,979,314	3,684,632-
FEDERAL - C.D.					
FEDERAL - OTHER		66,936,183			66,936,183-
INTRA-CITY SALES		175,888,832		133,577,317	42,311,515-

TOTAL 702,288,717 581,370,352 120,918,365-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,927	178,241,466	1,929	215,940,532	37,699,066
FINANCIAL PLAN SAVINGS	273-	20,951,087-	273-	49,341,352-	28,390,265-
APPROPRIATION	1,654	157,290,379	1,656	166,599,180	9,308,801
OTPS					
TOTALS FOR OPERATING BUDGET		703,241,627		602,300,308	100,941,319-
FINANCIAL PLAN SAVINGS		952,910-		20,929,956-	19,977,046-
APPROPRIATION		702,288,717		581,370,352	120,918,365-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,927	881,483,093	1,929	818,240,840	63,242,253-
FINANCIAL PLAN SAVINGS	273-	21,903,997-	273-	70,271,308-	48,367,311-
APPROPRIATION	1,654	859,579,096	1,656	747,969,532	111,609,564-
FUNDING					
CITY		582,578,224		576,239,509	6,338,715-
OTHER CATEGORICAL		20,509,080		2,650,670	17,858,410-
CAPITAL FUNDS - I.F.A.		2,053,000		2,192,199	139,199
STATE		5,663,946		1,979,314	3,684,632-
FEDERAL - C.D.		1,638,545		1,719,170	80,625
FEDERAL - OTHER		66,936,183		25,000,000	41,936,183-
INTRA-CITY SALES		180,200,118		138,188,670	42,011,448-
TOTAL FUNDING		859,579,096		747,969,532	111,609,564-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 N.E.H. GRANT - City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569		
		SUBTOTAL FOR F/T SALARIED		3,569		3,569		
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569		
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597		
		SUBTOTAL FOR F/T SALARIED		4,597		4,597		
03 UNSALARIED		031 UNSALARIED		2,583		2,583		
		SUBTOTAL FOR UNSALARIED		2,583		2,583		
		SUBTOTAL FOR BUDGET CODE 1206		7,180		7,180		
BUDGET CODE: 1900 NHPRC Federal Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,185				30,185-
		SUBTOTAL FOR F/T SALARIED		30,185				30,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790				29,790-
		SUBTOTAL FOR FRINGE BENES		29,790				29,790-
		SUBTOTAL FOR BUDGET CODE 1900		59,975				59,975-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,895			1-	130,895-
		SUBTOTAL FOR F/T SALARIED	1	130,895			1-	130,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572				66,572-
		SUBTOTAL FOR FRINGE BENES		66,572				66,572-
		SUBTOTAL FOR BUDGET CODE 2000	1	197,467			1-	197,467-
		TOTAL FOR	1	268,191		10,749	1-	257,442-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,119,597	17	2,271,145	1 151,548
		SUBTOTAL FOR F/T SALARIED	16	2,119,597	17	2,271,145	1 151,548
03 UNSALARIED		031 UNSALARIED		509		11,127	10,618
		SUBTOTAL FOR UNSALARIED		509		11,127	10,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	16	2,123,291	17	2,285,457	1 162,166
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	223,108	
		SUBTOTAL FOR F/T SALARIED	10	223,108	10	223,108	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	10	227,099	10	227,099	
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317	
		SUBTOTAL FOR F/T SALARIED		8,317		8,317	
03 UNSALARIED		031 UNSALARIED		25,811		25,811	
		SUBTOTAL FOR UNSALARIED		25,811		25,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1400		34,242		34,242	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			26	2,384,632	27	2,546,798	1	162,166
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,568	13	614,354		36,786
		SUBTOTAL FOR F/T SALARIED	13	577,568	13	614,354		36,786
03 UNSALARIED		031 UNSALARIED		48,982		55,167		6,185
		SUBTOTAL FOR UNSALARIED		48,982		55,167		6,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		11,637		11,637		
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663		
		SUBTOTAL FOR BUDGET CODE 1600	13	638,213	13	681,184		42,971
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	638,213	13	681,184		42,971
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,889	4	141,720		3,831
		SUBTOTAL FOR F/T SALARIED	4	137,889	4	141,720		3,831
03 UNSALARIED		031 UNSALARIED		102,664		106,383		3,719
		SUBTOTAL FOR UNSALARIED		102,664		106,383		3,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,585		8,585		
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045		
		SUBTOTAL FOR BUDGET CODE 1800	4	249,598	4	257,148		7,550
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			4	249,598	4	257,148		7,550

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,767	2		139,767
		SUBTOTAL FOR F/T SALARIED	2	139,767	2		139,767
03 UNSALARIED		031 UNSALARIED		30,017			30,017
		SUBTOTAL FOR UNSALARIED		30,017			30,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415			8,415
		SUBTOTAL FOR ADD GRS PAY		8,415			8,415
		SUBTOTAL FOR BUDGET CODE 2200	2	178,199	2		178,199
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	178,199	2		178,199
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,372		4-	132,372-
		SUBTOTAL FOR F/T SALARIED	4	132,372		4-	132,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,670			103,670-
		SUBTOTAL FOR FRINGE BENES		103,670			103,670-
		SUBTOTAL FOR BUDGET CODE 1100	4	236,042		4-	236,042-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,078		1-	69,827-
		SUBTOTAL FOR F/T SALARIED	1	101,078		1-	69,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712			3,712
		SUBTOTAL FOR AMT TO SCHED		3,712			3,712

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,514				35,514-
		SUBTOTAL FOR FRINGE BENES		35,514				35,514-
		SUBTOTAL FOR BUDGET CODE 1200	1	140,304		34,963	1-	105,341-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,311,576	23	1,366,545		54,969
		SUBTOTAL FOR F/T SALARIED	23	1,311,576	23	1,366,545		54,969
03 UNSALARIED		031 UNSALARIED				5,856		5,856
		SUBTOTAL FOR UNSALARIED				5,856		5,856
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628		
		SUBTOTAL FOR BUDGET CODE 2800	23	1,342,204	23	1,403,029		60,825
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	28	1,718,550	23	1,437,992	5-	280,558-
		TOTAL FOR PERSONAL SERVICES	74	5,437,383	69	5,112,070	5-	325,313-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	5,437,383	69	5,112,070	325,313-
FINANCIAL PLAN SAVINGS	18-	301,757-	18-	504,757-	203,000-
APPROPRIATION	56	5,135,626	51	4,607,313	528,313-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,479,472	4,549,984	70,512
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	142,887	37,546	105,341-
FEDERAL - C.D.			
FEDERAL - OTHER	493,484		493,484-
INTRA-CITY SALES	84	84	
TOTAL	5,135,626	4,607,313	528,313-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826-117,878	4	82,712	330,847
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	84,780-126,381	4	106,957	427,827
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,896-116,896	1	116,896	116,896
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 70,689	5	66,851	334,257
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 42,242	1	42,242	42,242
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 44,224	2	44,154	88,307
56058	COMMUNITY COORDINATOR	83,981- 86,360	3	85,115	255,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 59,047	2	55,196	110,392
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	184,605-184,605	1	184,605	184,605
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	1	39,963	39,963
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,346- 67,567	3	64,442	193,325
60215	PUBLIC RECORDS AIDE	39,357- 43,293	2	41,325	82,650
60216	PUBLIC RECORDS OFFICER	44,092- 60,031	6	52,385	314,307
60910	RESEARCH ASSISTANT	68,626- 68,626	1	68,626	68,626
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
TOTAL FOR OBJECT 001			45		3,639,848
-----					
POSITION SCHEDULE FOR U/A 100			45		3,639,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		485,313
TOTAL FOR U/A 100			51		4,125,161
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,202				71,202-
		SUBTOTAL FOR OTHR SER&CHR		71,202				71,202-
		SUBTOTAL FOR BUDGET CODE 1206		71,202				71,202-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3				3-
		SUBTOTAL FOR CNTRCTL SVCS		3				3-
		SUBTOTAL FOR BUDGET CODE 1901		3				3-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,638				12,638-
		SUBTOTAL FOR SUPPLYS&MATL		12,638				12,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,961				24,961-
		SUBTOTAL FOR CNTRCTL SVCS		24,961				24,961-
		SUBTOTAL FOR BUDGET CODE 2000		37,599				37,599-
		TOTAL FOR		108,804				108,804-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		37,785		61,019		23,234
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		7,000		7,000		
		199 DATA PROCESSING SUPPLIES				4,020		4,020
		SUBTOTAL FOR SUPPLYS&MATL		55,108		82,362		27,254

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,818			6,818-
		302 TELECOMMUNICATIONS EQUIPMENT				7,000	7,000
		315 OFFICE EQUIPMENT				1,900	1,900
		332 PURCH DATA PROCESSING EQUIPT		3,690,702		4,010,692	319,990
		SUBTOTAL FOR PROPTY&EQUIP		3,697,520		4,019,592	322,072
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,898		23,700	1,198-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650	
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,460		2,240	220-
		400 CONTRACTUAL SERVICES-GENERAL		42,428		2,000	40,428-
		403 OFFICE SERVICES		16,477		3,000	13,477-
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,340,261		3,346,347	6,086
		412 RENTALS OF MISC.EQUIP		24,448		26,000	1,552
		414 RENTALS - LAND BLDGS & STRUCTS		3,694,745		3,604,552	90,193-
		SUBTOTAL FOR OTHR SER&CHR		7,147,367		7,009,989	137,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	439,570	1	238,671	200,899-
		612 OFFICE EQUIPMENT MAINTENANCE	1	255	1	14,577	14,322
		615 PRINTING CONTRACTS	1	800			800-
		622 TEMPORARY SERVICES	1	4,484	1	3,516	968-
		SUBTOTAL FOR CNTRCTL SVCS	4	445,109	3	256,764	188,345-
		SUBTOTAL FOR BUDGET CODE 1000	4	11,345,104	3	11,368,707	23,603
BUDGET CODE: 1401 MARRF Fund Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633			9,633-
		SUBTOTAL FOR SUPPLYS&MATL		9,633			9,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,270			64,270-
		SUBTOTAL FOR CNTRCTL SVCS		64,270			64,270-
		SUBTOTAL FOR BUDGET CODE 1401		73,903			73,903-
TOTAL FOR ADMINISTRATION			4	11,419,007	3	11,368,707	50,300-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		59,067				59,067-
		SUBTOTAL FOR OTHR SER&CHR		59,067				59,067-
		SUBTOTAL FOR BUDGET CODE 1200		59,067				59,067-
BUDGET CODE: 1205 NY STATE CONSERVATION GRANT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		22,111				22,111-
		SUBTOTAL FOR SUPPLYS&MATL		22,111				22,111-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		17,640				17,640-
		SUBTOTAL FOR CNTRCTL SVCS		17,640				17,640-
		SUBTOTAL FOR BUDGET CODE 1205		39,751				39,751-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		19,416				19,416-
		SUBTOTAL FOR CNTRCTL SVCS		19,416				19,416-
		SUBTOTAL FOR BUDGET CODE 1212		19,416				19,416-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		118,234				118,234-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	11,646,045	3	11,368,707	1-	277,338-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,377,592	11,646,045	3,382,260	11,368,707	277,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,646,045		11,368,707	277,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,345,104		11,368,707	23,603
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		189,436			189,436-
FEDERAL - C.D.					
FEDERAL - OTHER		37,602			37,602-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,646,045</b>		<b>11,368,707</b>	<b>277,338-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	5,437,383	69	5,112,070	325,313-
FINANCIAL PLAN SAVINGS	18-	301,757-	18-	504,757-	203,000-
APPROPRIATION	56	5,135,626	51	4,607,313	528,313-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,479,472	4,549,984	70,512
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	142,887	37,546	105,341-
FEDERAL - C.D.			
FEDERAL - OTHER	493,484		493,484-
INTRA-CITY SALES	84	84	

TOTAL 5,135,626 4,607,313 528,313-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,377,592	11,646,045	3,382,260	11,368,707	277,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,646,045		11,368,707	277,338-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,345,104	11,368,707	23,603
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	189,436		189,436-
FEDERAL - C.D.			
FEDERAL - OTHER	37,602		37,602-
INTRA-CITY SALES			

TOTAL 11,646,045 11,368,707 277,338-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	5,437,383	69	5,112,070	325,313-
FINANCIAL PLAN SAVINGS	18-	301,757-	18-	504,757-	203,000-
APPROPRIATION	56	5,135,626	51	4,607,313	528,313-
OTPS					
TOTALS FOR OPERATING BUDGET		11,646,045		11,368,707	277,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,646,045		11,368,707	277,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	17,083,428	69	16,480,777	602,651-
FINANCIAL PLAN SAVINGS	18-	301,757-	18-	504,757-	203,000-
APPROPRIATION	56	16,781,671	51	15,976,020	805,651-
FUNDING					
CITY		15,824,576		15,918,691	94,115
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		332,323		37,546	294,777-
FEDERAL - C.D.					
FEDERAL - OTHER		531,086			531,086-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		16,781,671		15,976,020	805,651-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,308		21,698	111,610-
		SUBTOTAL FOR F/T SALARIED		133,308		21,698	111,610-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		940			940-
		047 OVERTIME		1,097			1,097-
		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		2,128			2,128-
		SUBTOTAL FOR BUDGET CODE 1028		135,436		21,698	113,738-
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,322,503	38	2,112,263	789,760
		SUBTOTAL FOR F/T SALARIED	38	1,322,503	38	2,112,263	789,760
		SUBTOTAL FOR BUDGET CODE 1099	38	1,322,503	38	2,112,263	789,760
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	574,602	8	614,399	39,797
		SUBTOTAL FOR F/T SALARIED	8	574,602	8	614,399	39,797
		SUBTOTAL FOR BUDGET CODE 1402	8	574,602	8	614,399	39,797
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,044	9	575,352	24,308
		SUBTOTAL FOR F/T SALARIED	9	551,044	9	575,352	24,308
03 UNSALARIED		031 UNSALARIED		661		661	
		SUBTOTAL FOR UNSALARIED		661		661	
		SUBTOTAL FOR BUDGET CODE 1403	9	551,705	9	576,013	24,308
TOTAL FOR			55	2,584,246	55	3,324,373	740,127



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	729,411	5	729,411	1
		SUBTOTAL FOR F/T SALARIED	4	729,411	5	729,411	1
		SUBTOTAL FOR BUDGET CODE 1001	4	729,411	5	729,411	1
		TOTAL FOR OFFICE OF COMMISSIONER	4	729,411	5	729,411	1
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,280,518	76	5,384,398	4
		SUBTOTAL FOR F/T SALARIED	72	5,280,518	76	5,384,398	4
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	72	5,308,018	76	5,411,898	4
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	72	5,308,018	76	5,411,898	4
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,938,758	44	4,208,775	5
		SUBTOTAL FOR F/T SALARIED	39	3,938,758	44	4,208,775	5
		SUBTOTAL FOR BUDGET CODE 1801	39	3,938,758	44	4,208,775	5
		TOTAL FOR COMPUTER SERVICES	39	3,938,758	44	4,208,775	5

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,293,181	23	1,351,519	2 58,338
		SUBTOTAL FOR F/T SALARIED	21	1,293,181	23	1,351,519	2 58,338
		SUBTOTAL FOR BUDGET CODE 1401	21	1,293,181	23	1,351,519	2 58,338
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	21	1,293,181	23	1,351,519	2 58,338
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS		179,467		16,297	163,170-
		SUBTOTAL FOR F/T SALARIED		179,467		16,297	163,170-
03 UNSALARIED		031 UNSALARIED		5,238			5,238-
		035 CUSTODIAL ALLOWANCES		6,107			6,107-
		SUBTOTAL FOR UNSALARIED		11,345			11,345-
04 ADD GRS PAY		061 SUPPER MONEY		66			66-
		SUBTOTAL FOR ADD GRS PAY		66			66-
		SUBTOTAL FOR BUDGET CODE 1026		190,878		16,297	174,581-
		TOTAL FOR PERSONNEL		190,878		16,297	174,581-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		458,387		58,744	399,643-
		SUBTOTAL FOR F/T SALARIED		458,387		58,744	399,643-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,090			1,090-
		SUBTOTAL FOR UNSALARIED		1,090			1,090-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		918			918-
		042 LONGEVITY DIFFERENTIAL		3,051			3,051-
		SUBTOTAL FOR ADD GRS PAY		3,969			3,969-
		SUBTOTAL FOR BUDGET CODE 1027		463,446		58,744	404,702-
		TOTAL FOR BUDGET AND ADMINISTRATION		463,446		58,744	404,702-
TOTAL FOR ADMINISTRATION			191	14,507,938	203	15,101,017	12 593,079

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	14,507,938	203	15,101,017	593,079
FINANCIAL PLAN SAVINGS	36-	551,051	48-	655,418-	1,206,469-
APPROPRIATION	155	15,058,989	155	14,445,599	613,390-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,058,989	14,445,599	613,390-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,058,989	14,445,599	613,390-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 92,918	5	78,925	394,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,000- 70,000	1	70,000	70,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	78,000- 78,000	1	78,000	78,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,000- 65,000	1	65,000	65,000
10026	ADMINISTRATIVE STAFF ANALYST	115,500-190,000	6	145,145	870,871
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
30087	AGENCY ATTORNEY	82,137- 98,470	19	86,604	1,645,481
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	2	71,757	143,514
12627	ASSOCIATE STAFF ANALYST	81,203-101,650	2	91,427	182,853
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-106,023	3	100,684	302,051
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-115,000	3	111,273	333,818
21744	CITY RESEARCH SCIENTIST	120,000-120,000	1	120,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	26	50,737	1,319,169
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	44,083- 52,242	8	49,318	394,546
56058	COMMUNITY COORDINATOR	60,000- 80,000	11	68,111	749,222
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	6	73,090	438,539
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,793- 96,793	1	96,793	96,793
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-119,610	8	111,891	895,131
10050	COMPUTER SYSTEMS MANAGER	101,559-190,000	8	140,503	1,124,020
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,000-130,000	7	108,666	760,661
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	135,000-135,000	1	135,000	135,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 41,848	1	41,848	41,848
12935	DEPUTY COMMISSIONER	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	97,200- 97,200	1	97,200	97,200
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
95005	EXECUTIVE AGENCY COUNSEL	128,871-210,000	8	151,169	1,209,355
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	95,000- 95,000	1	95,000	95,000
35267	GENERAL INSPECTOR	58,926- 80,500	2	69,713	139,426
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,063- 83,981	22	67,004	1,474,093
12158	PROCUREMENT ANALYST	52,242- 58,618	2	55,430	110,860
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	52,242- 52,242	8	52,242	417,936
12859	SECRETARY OF THE DEPARTMENT	60,000- 60,000	1	60,000	60,000
80184	SPACE ANALYST	65,640- 65,640	2	65,640	131,280
TOTAL FOR OBJECT 001			177		14,708,756

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	177	14,708,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-22	-1,828,207
TOTAL FOR U/A 001	155	12,880,549

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879			6,879
		SUBTOTAL FOR F/T SALARIED		6,879			6,879
		SUBTOTAL FOR BUDGET CODE 2203		6,879			6,879
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,810	11		687,412 39,602
		SUBTOTAL FOR F/T SALARIED	11	647,810	11		687,412 39,602
		SUBTOTAL FOR BUDGET CODE 2300	11	647,810	11		687,412 39,602
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333			5,333
		SUBTOTAL FOR F/T SALARIED		5,333			5,333
		SUBTOTAL FOR BUDGET CODE 2700		5,333			5,333
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,027,459	50		4,203,415 175,956
		SUBTOTAL FOR F/T SALARIED	50	4,027,459	50		4,203,415 175,956
		SUBTOTAL FOR BUDGET CODE 2702	50	4,027,459	50		4,203,415 175,956
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,851,819	24		2,023,713 171,894
		SUBTOTAL FOR F/T SALARIED	22	1,851,819	24		2,023,713 171,894
		SUBTOTAL FOR BUDGET CODE 2900	22	1,851,819	24		2,023,713 171,894
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875			9,875
		SUBTOTAL FOR F/T SALARIED		9,875			9,875

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,860	22	1,203,860		
SUBTOTAL FOR F/T SALARIED			22	1,203,860	22	1,203,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051		
SUBTOTAL FOR FRINGE BENES				507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100			22	1,735,949	22	1,735,949		
TOTAL FOR			105	8,285,124	107	8,672,576	2	387,452
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,601,447	50	2,752,513	7	151,066
SUBTOTAL FOR F/T SALARIED			43	2,601,447	50	2,752,513	7	151,066
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			43	2,645,947	50	2,797,013	7	151,066
BUDGET CODE: 2201 Legal & Regulatory Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED				3		3		
SUBTOTAL FOR BUDGET CODE 2201				3		3		



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,048,186	58	3,195,573	147,387
		SUBTOTAL FOR F/T SALARIED	58	3,048,186	58	3,195,573	147,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	58	3,111,347	58	3,258,734	147,387
		TOTAL FOR LICENSE ISSUANCE	101	5,757,297	108	6,055,750	298,453
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,106,272	80	3,610,191	496,081-
		SUBTOTAL FOR F/T SALARIED	87	4,106,272	80	3,610,191	496,081-
		SUBTOTAL FOR BUDGET CODE 2500	87	4,106,272	80	3,610,191	496,081-
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348	
		SUBTOTAL FOR F/T SALARIED	1	71,348	1	71,348	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	87,710	1	87,710	
		TOTAL FOR FINANCE+MANAGEMENT	88	4,193,982	81	3,697,901	496,081-
		TOTAL FOR LICENSING/ENFORCEMENT	294	18,236,403	296	18,426,227	189,824

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EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	18,236,403	296	18,426,227	189,824
FINANCIAL PLAN SAVINGS		1,930,190-	14-	1,428,500-	501,690
APPROPRIATION	294	16,306,213	282	16,997,727	691,514

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,418,032	12,030,663	612,631
OTHER CATEGORICAL	68,504		68,504-
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,090,369	3,237,756	147,387
TOTAL	16,306,213	16,997,727	691,514

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300- 63,300	1	63,300	63,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	153,452-153,452	1	153,452	153,452
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,955-168,000	3	137,052	411,155
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,456- 93,456	1	93,456	93,456
10026	ADMINISTRATIVE STAFF ANALYST	115,000-204,945	3	169,982	509,945
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,000	3	90,996	272,988
30087	AGENCY ATTORNEY	72,712-101,000	8	87,603	700,823
30086	AGENCY ATTORNEY INTERNE	70,000- 71,757	4	70,879	283,514
13207	ASSISTANT TO THE COMMISSIONER	100,000-100,000	1	100,000	100,000
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	69,427- 93,584	22	78,212	1,720,670
60860	BUSINESS PROMOTION COORDINATOR	93,407- 93,407	1	93,407	93,407
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-120,000	10	89,579	895,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,748- 62,175	48	44,791	2,149,978
56057	COMMUNITY ASSOCIATE	44,083- 62,215	19	51,416	976,911
56058	COMMUNITY COORDINATOR	54,100- 82,339	11	67,497	742,462
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,338- 84,338	1	84,338	84,338
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,083- 79,310	4	56,009	224,034
95005	EXECUTIVE AGENCY COUNSEL	156,000-177,000	2	166,500	333,000
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	42,507- 67,725	56	53,582	3,000,601
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,000	28	62,335	1,745,379
60910	RESEARCH ASSISTANT	57,466- 63,948	3	59,883	179,650
10252	SECRETARY	42,242- 50,186	2	46,214	92,428
TOTAL FOR OBJECT 001			235		15,122,613
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,364- 55,364	1	55,364	55,364
TOTAL FOR OBJECT 004			1		55,364

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	236	15,177,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	2,958,419
TOTAL FOR U/A 002	282	18,136,396

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1099 Administration Division								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		39				39-
		SUBTOTAL FOR SUPPLYS&MATL		39				39-
40 OTHR SER&CHR		403 OFFICE SERVICES		10				10-
		417 ADVERTISING		2,346				2,346-
		SUBTOTAL FOR OTHR SER&CHR		2,356				2,356-
		SUBTOTAL FOR BUDGET CODE 1099		2,395				2,395-
BUDGET CODE: 1402 External Affairs								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		250		250		
		110 FOOD & FORAGE SUPPLIES		250		250		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500		
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,849		7,000		2,151
		SUBTOTAL FOR PROPTY&EQUIP		4,849		7,000		2,151
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,472		3,500		1,972-
		417 ADVERTISING		179				179-
		SUBTOTAL FOR OTHR SER&CHR		5,651		3,500		2,151-
		SUBTOTAL FOR BUDGET CODE 1402		13,000		13,000		
BUDGET CODE: 1403 Communications & Marketing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,482				4,482-
		101 PRINTING SUPPLIES		73		55		18-
		110 FOOD & FORAGE SUPPLIES		196		196		
		117 POSTAGE		65,266				65,266-
		199 DATA PROCESSING SUPPLIES		6,133				6,133-
		SUBTOTAL FOR SUPPLYS&MATL		76,150		251		75,899-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219				219-
		337 BOOKS-OTHER		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,219		15,000		219-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		80,000	20,000-
		415 PRINTING CONTRACTS		343,558		25,000	318,558-
		417 ADVERTISING		549,934			549,934-
		SUBTOTAL FOR OTHR SER&CHR		993,492		105,000	888,492-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 1403		1,089,861		125,251	964,610-
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,277		66,400	17,877-
		101 PRINTING SUPPLIES		27			27-
		106 MOTOR VEHICLE FUEL		3,971		3,971	
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		199 DATA PROCESSING SUPPLIES		468,649			468,649-
		SUBTOTAL FOR SUPPLYS&MATL		558,024		70,371	487,653-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,150			4,150-
		315 OFFICE EQUIPMENT		620			620-
		332 PURCH DATA PROCESSING EQUIPT		300			300-
		337 BOOKS-OTHER		65			65-
		SUBTOTAL FOR PROPTY&EQUIP		5,135			5,135-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		635,085		388,300	246,785-
		406 PROFESSIONAL SVCS CONTRACTUAL				100,000	100,000
		415 PRINTING CONTRACTS		20,000		20,000	
		417 ADVERTISING		7,139			7,139-
		SUBTOTAL FOR OTHR SER&CHR		662,224		508,300	153,924-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		220,000			220,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,590			9,590-
		686 PROF SERV OTHER		382			382-
		SUBTOTAL FOR CNTRCTL SVCS		229,972			229,972-
		SUBTOTAL FOR BUDGET CODE 2702		1,455,355		578,671	876,684-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		815		340,300	339,485

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		70				70-
		110 FOOD & FORAGE SUPPLIES		9,412				9,412-
		199 DATA PROCESSING SUPPLIES		2,666				2,666-
		SUBTOTAL FOR SUPPLYS&MATL		12,963		340,300		327,337
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,290				1,290-
		337 BOOKS-OTHER		5,692				5,692-
		SUBTOTAL FOR PROPTY&EQUIP		6,982				6,982-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		175,900		5,370,493		5,194,593
		415 PRINTING CONTRACTS				25,000		25,000
		417 ADVERTISING				780,000		780,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR		177,000		6,175,493		5,998,493
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,874,522		6,297,479		2,577,043-
		622 TEMPORARY SERVICES			1	20,000	1	20,000
		671 TRAINING PRGM CITY EMPLOYEES		49,624				49,624-
		686 PROF SERV OTHER		15,006,668		15,000,000		6,668-
		SUBTOTAL FOR CNTRCTL SVCS		23,930,814	1	21,317,479	1	2,613,335-
		SUBTOTAL FOR BUDGET CODE 2900		24,127,759	1	27,833,272	1	3,705,513
		BUDGET CODE: 3100 Youth Tobacco Enforcment Program						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,600		4,000		400
		101 PRINTING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		18,600		19,000		400
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		155,818		155,418		400-
		SUBTOTAL FOR OTHR SER&CHR		155,818		155,418		400-
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418		
		TOTAL FOR		26,862,788	1	28,724,612	1	1,861,824

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1001 Executive Staff								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		60				60-
		SUBTOTAL FOR SUPPLYS&MATL		60				60-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29				29-
		SUBTOTAL FOR OTHR SER&CHR		29				29-
		SUBTOTAL FOR BUDGET CODE 1001		89				89-
		TOTAL FOR OFFICE OF COMMISSIONER		89				89-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		101 PRINTING SUPPLIES		89				89-
		110 FOOD & FORAGE SUPPLIES		2,823				2,823-
		199 DATA PROCESSING SUPPLIES		750		750		
		SUBTOTAL FOR SUPPLYS&MATL		4,662		1,750		2,912-
30 PROPTY&EQUIP		337 BOOKS-OTHER		65,024		56,550		8,474-
		SUBTOTAL FOR PROPTY&EQUIP		65,024		56,550		8,474-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,126		20,000		13,874
		403 OFFICE SERVICES		75				75-
		417 ADVERTISING		2,459				2,459-
		453 OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR		8,660		21,500		12,840
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 1201		80,146		79,800		346-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		80,146		79,800		346-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,957				7,957-
		101 PRINTING SUPPLIES		351				351-
		199 DATA PROCESSING SUPPLIES		238,469				238,469-
		SUBTOTAL FOR SUPPLYS&MATL		246,777				246,777-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		39,398				39,398-
		332 PURCH DATA PROCESSING EQUIPT		101,657				101,657-
		SUBTOTAL FOR PROPTY&EQUIP		141,055				141,055-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,843,618				1,843,618-
		SUBTOTAL FOR CNTRCTL SVCS		1,843,618				1,843,618-
		SUBTOTAL FOR BUDGET CODE 1801		2,231,450				2,231,450-
BUDGET CODE: 2803 Information Technology								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037
		858001 42G DATA PROCESSING SERVICES		49,253		49,253		
		SUBTOTAL FOR OTHR SER&CHR		49,253		300,290		251,037
		SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290		251,037
		TOTAL FOR COMPUTER SERVICES		2,280,703		300,290		1,980,413-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		374		500		126
		101 PRINTING SUPPLIES		4,278		7,500		3,222
		110 FOOD & FORAGE SUPPLIES		2,400		2,400		
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,552		10,400		1,848
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,022				4,022-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
						AMOUNT
		315 OFFICE EQUIPMENT		100		100-
		332 PURCH DATA PROCESSING EQUIPT		18,151		18,151-
		SUBTOTAL FOR PROPTY&EQUIP		22,273		22,273-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		153,644		181,498
		415 PRINTING CONTRACTS		6,354		6,354-
		SUBTOTAL FOR OTHR SER&CHR		159,998		21,500
		SUBTOTAL FOR BUDGET CODE 2022		190,823		191,898
		SUBTOTAL FOR BUDGET CODE 2022				1,075
BUDGET CODE: 7100 Health - Licensing						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,140
		101 PRINTING SUPPLIES		8,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000		2,140
		SUBTOTAL FOR SUPPLYS&MATL				5,860-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		103,409		103,409-
		332 PURCH DATA PROCESSING EQUIPT		20,438		20,438-
		SUBTOTAL FOR PROPTY&EQUIP		123,847		123,847-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000
		412 RENTALS OF MISC.EQUIP		150,547		30,000
		415 PRINTING CONTRACTS		104,250		17,560
		SUBTOTAL FOR OTHR SER&CHR		254,797		97,560
		SUBTOTAL FOR OTHR SER&CHR				157,237-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000
		619 SECURITY SERVICES	1	50,615	1	327,559
		SUBTOTAL FOR CNTRCTL SVCS	1	50,615	1	337,559
		SUBTOTAL FOR CNTRCTL SVCS				276,944
		SUBTOTAL FOR BUDGET CODE 7100	1	437,259	1	437,259
		SUBTOTAL FOR BUDGET CODE 7100				
		TOTAL FOR LICENSE ISSUANCE	1	628,082	1	629,157
		TOTAL FOR LICENSE ISSUANCE				1,075
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT						
BUDGET CODE: 2500 Enforcement						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000
		101 PRINTING SUPPLIES		40,000		40,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		3,000		3,000		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		61,000		61,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		3,750		
		SUBTOTAL FOR PROPTY&EQUIP		3,750		3,750		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		300		300		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2500		75,050		75,050		
BUDGET CODE: 2603 Gasoline Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270		
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730		
		SUBTOTAL FOR OTHR SER&CHR		5,730		5,730		
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000		
		TOTAL FOR FINANCE+MANAGEMENT		103,050		103,050		
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,618			1,618-	
		110 FOOD & FORAGE SUPPLIES		1,181			1,181-	
		SUBTOTAL FOR SUPPLYS&MATL		2,799			2,799-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		233			233-	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		337 BOOKS-OTHER		30,038				30,038-
		SUBTOTAL FOR PROPTY&EQUIP		30,271				30,271-
40 OTHR SER&CHR		403 OFFICE SERVICES		302				302-
		417 ADVERTISING		495				495-
		SUBTOTAL FOR OTHR SER&CHR		797				797-
		SUBTOTAL FOR BUDGET CODE 1026		33,867				33,867-
		TOTAL FOR PERSONNEL		33,867				33,867-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120				120-
		SUBTOTAL FOR PROPTY&EQUIP		120				120-
		SUBTOTAL FOR BUDGET CODE 1027		120				120-
BUDGET CODE: 2601 Finance								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,897				40,897-
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
	100	SUPPLIES + MATERIALS - GENERAL		35,431		180,436		145,005
	101	PRINTING SUPPLIES		26,180				26,180-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029		
	106	MOTOR VEHICLE FUEL				22,215		22,215
	110	FOOD & FORAGE SUPPLIES		4,821				4,821-
	117	POSTAGE		201,700		51,473		150,227-
	199	DATA PROCESSING SUPPLIES		85,561				85,561-
		SUBTOTAL FOR SUPPLYS&MATL		442,191		301,725		140,466-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		933		76,623		75,690
		302 TELECOMMUNICATIONS EQUIPMENT		1,146				1,146-
		305 MOTOR VEHICLES		166,418				166,418-
		314 OFFICE FURITURE		19,825		19,825		
		315 OFFICE EQUIPMENT		2,537				2,537-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		151,477		3,500		147,977-
		SUBTOTAL FOR PROPTY&EQUIP		342,336		99,948		242,388-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		258,588		248,179		10,409-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		25,680				25,680-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		414,659		7,137		407,522-
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
	403	OFFICE SERVICES		175				175-
	412	RENTALS OF MISC.EQUIP		55,485		42,735		12,750-
	414	RENTALS - LAND BLDGS & STRUCTS		4,171,761		4,247,295		75,534
	415	PRINTING CONTRACTS		14,859		8,720		6,139-
	417	ADVERTISING		1,763				1,763-
	856001	42C HEAT LIGHT & POWER		73,997		70,733		3,264-
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,859		24,000		15,141
	453	OVERNIGHT TRVL EXP-GENERAL		3,342		10,000		6,658
	499	OTHER EXPENSES - GENERAL		5,900		5,900		
		SUBTOTAL FOR OTHR SER&CHR		5,089,160		4,718,791		370,369-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,450	1	45,656		43,206
		602 TELECOMMUNICATIONS MAINT	1	7,500			1-	7,500-
		619 SECURITY SERVICES	1	154,385	1	32,157		122,228-
		624 CLEANING SERVICES	1	47,395			1-	47,395-
		671 TRAINING PRGM CITY EMPLOYEES	1	61,100	1	6,185		54,915-
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,087			1-	6,087-
		686 PROF SERV OTHER	1		1	2,075		2,075
		SUBTOTAL FOR CNTRCTL SVCS	7	278,917	4	86,073	3-	192,844-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,485		500		985-
		SUBTOTAL FOR FXD MIS CHGS		1,485		500		985-
		SUBTOTAL FOR BUDGET CODE 2601	7	6,154,089	4	5,207,037	3-	947,052-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION			7	6,154,209	4	5,207,037	3-	947,172-
TOTAL FOR OTHER THAN PERSONAL SERVICE			8	36,142,934	6	35,043,946	2-	1,098,988-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,501	36,142,934	456,266	35,043,946	1,098,988-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,142,934		35,239,356	903,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,272,277		34,599,635	672,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		36,142,934		35,239,356	903,578-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485	32,744,341	499	33,527,244	782,903
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	2,083,918-	704,779-
APPROPRIATION	449	31,365,202	437	31,443,326	78,124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,477,021		26,476,262	759-
OTHER CATEGORICAL		68,504			68,504-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,090,369		3,237,756	147,387
TOTAL		31,365,202		31,443,326	78,124

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,501	36,142,934	456,266	35,043,946	1,098,988-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,142,934		35,239,356	903,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,272,277		34,599,635	672,642-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		36,142,934		35,239,356	903,578-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	485	32,744,341	499	33,527,244	782,903
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	2,083,918-	704,779-
APPROPRIATION	449	31,365,202	437	31,443,326	78,124
OTPS					
TOTALS FOR OPERATING BUDGET		36,142,934		35,043,946	1,098,988-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,142,934		35,239,356	903,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	485	68,887,275	499	68,571,190	316,085-
FINANCIAL PLAN SAVINGS	36-	1,379,139-	62-	1,888,508-	509,369-
APPROPRIATION	449	67,508,136	437	66,682,682	825,454-
FUNDING					
CITY		61,749,298		61,075,897	673,401-
OTHER CATEGORICAL		68,504			68,504-
CAPITAL FUNDS - I.F.A.					
STATE		2,162,662		1,931,726	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,527,672		3,675,059	147,387
TOTAL FUNDING		67,508,136		66,682,682	825,454-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-
		SUBTOTAL FOR F/T SALARIED		370,000				370,000-
		SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200		
		SUBTOTAL FOR F/T SALARIED		326,200		326,200		
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477		
		SUBTOTAL FOR F/T SALARIED		96,477		96,477		
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749		
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749		
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749		
BUDGET CODE: 4005 GEORGETOWN LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,834				3,834-
		SUBTOTAL FOR F/T SALARIED		3,834				3,834-
		SUBTOTAL FOR BUDGET CODE 4005		3,834				3,834-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,154,604				1,154,604-
		SUBTOTAL FOR F/T SALARIED		1,154,604				1,154,604-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			1,154,604				1,154,604-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,730,583				2,730,583-
SUBTOTAL FOR F/T SALARIED			2,730,583				2,730,583-
SUBTOTAL FOR BUDGET CODE 6005			2,730,583				2,730,583-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED	001 FULL YEAR POSITIONS		321,504				321,504-
SUBTOTAL FOR F/T SALARIED			321,504				321,504-
SUBTOTAL FOR BUDGET CODE 6600			321,504				321,504-
BUDGET CODE: 8125 JAG 2021 DANY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		80,516				80,516-
SUBTOTAL FOR F/T SALARIED			80,516				80,516-
SUBTOTAL FOR BUDGET CODE 8125			80,516				80,516-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED		182	10,068,000	182	10,068,000		
SUBTOTAL FOR BUDGET CODE 9001		182	10,068,000	182	10,068,000		
TOTAL FOR		182	16,160,467	182	11,499,426		4,661,041-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	1,421,983	80	1,426,002		4,019
SUBTOTAL FOR F/T SALARIED		80	1,421,983	80	1,426,002		4,019

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0101			80	1,421,983	80	1,426,002	4,019
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,421,983	80	1,426,002	4,019
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
SUBTOTAL FOR F/T SALARIED			389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
SUBTOTAL FOR UNSALARIED				7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	54,507,955	389	54,507,955	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,500			176,500-
SUBTOTAL FOR F/T SALARIED				176,500			176,500-
SUBTOTAL FOR BUDGET CODE 0207				176,500			176,500-
TOTAL FOR LEGAL SERVICES			389	54,684,455	389	54,507,955	176,500-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	50,896,782	366	55,410,074	4,513,292
SUBTOTAL FOR F/T SALARIED			366	50,896,782	366	55,410,074	4,513,292
03 UNSALARIED		031 UNSALARIED		623,919		627,082	3,163
SUBTOTAL FOR UNSALARIED				623,919		627,082	3,163

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,500		84,000	7,500-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		96,911		89,411	7,500-
		SUBTOTAL FOR BUDGET CODE 0301	366	51,797,331	366	56,306,286	4,508,955
		TOTAL FOR ADMINISTRATIVE SERVICES	366	51,797,331	366	56,306,286	4,508,955
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892	400,000
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892	400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848	400,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACCOUNTING SERVICES			21	1,103,848	21	1,503,848	400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,519,389	54	7,519,389	
		SUBTOTAL FOR F/T SALARIED	54	7,519,389	54	7,519,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	7,674,791	54	7,674,791	
		TOTAL FOR INVESTIGATIVE SERVICES	54	7,674,791	54	7,674,791	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	452,340	67	2,852,868	2,400,528
		SUBTOTAL FOR F/T SALARIED	67	452,340	67	2,852,868	2,400,528
		SUBTOTAL FOR BUDGET CODE 3201	67	452,340	67	2,852,868	2,400,528
		TOTAL FOR CAREER CRIMINAL	67	452,340	67	2,852,868	2,400,528

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,889		57,880	676,009-
		SUBTOTAL FOR F/T SALARIED		733,889		57,880	676,009-
		SUBTOTAL FOR BUDGET CODE 3401		733,889		57,880	676,009-
		TOTAL FOR VICTIM WITNESS PROGRAM		733,889		57,880	676,009-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,855			66,855-
		SUBTOTAL FOR F/T SALARIED		66,855			66,855-
		SUBTOTAL FOR BUDGET CODE 8300		66,855			66,855-
		TOTAL FOR CONVERSION NAME		66,855			66,855-
TOTAL FOR PERSONAL SERVICES			1,159	134,095,959	1,159	135,829,056	1,733,097



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	134,095,959	1,159	135,829,056	1,733,097
FINANCIAL PLAN SAVINGS	62	2,043,337	74	3,071,688	1,028,351
APPROPRIATION	1,221	136,139,296	1,233	138,900,744	2,761,448

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,307,464	134,874,770	5,567,306
OTHER CATEGORICAL	3,834		3,834-
CAPITAL FUNDS - I.F.A.			
STATE	4,841,512	2,862,868	1,978,644-
FEDERAL - C.D.			
FEDERAL - OTHER	881,260	57,880	823,380-
INTRA-CITY SALES	1,105,226	1,105,226	
TOTAL	136,139,296	138,900,744	2,761,448

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,152-173,644	2	148,398	296,796
10135	ADMINISTRATIVE CHIEF	108,623-200,025	28	150,891	4,224,958
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,425-200,025	4	146,091	584,365
10025	ADMINISTRATIVE MANAGER	124,588-124,588	1	124,588	124,588
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	142,500-142,500	1	142,500	142,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	138,000-138,000	1	138,000	138,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	153,518-165,000	2	159,259	318,518
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-211,729	525	118,078	61,990,699
90621	ASSISTANT MEDIA SERVICES TECHNICAN	58,300- 60,966	2	59,633	119,266
12627	ASSOCIATE STAFF ANALYST	83,000- 83,000	1	83,000	83,000
92005	CARPENTER	97,891- 97,891	3	97,891	293,673
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-203,025	31	125,163	3,880,068
30836	CHIEF RACKETS INVESTIGATOR	196,068-196,068	1	196,068	196,068
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	15	36,784	551,760
90702	CITY LABORER	75,690- 90,828	7	79,381	555,669
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	69,005- 95,470	6	87,040	522,237
56056	COMMUNITY ASSISTANT	37,398- 84,980	25	47,401	1,185,030
56057	COMMUNITY ASSOCIATE	34,959- 91,133	613	52,349	32,090,021
56058	COMMUNITY COORDINATOR	54,470-144,948	108	86,917	9,387,025
10050	COMPUTER SYSTEMS MANAGER	152,500-152,500	1	152,500	152,500
30825	COUNTY DETECTIVE	63,075- 91,704	3	79,409	238,228
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
94606	EXECUTIVE DIRECTOR (PERSONNEL)	155,000-155,000	1	155,000	155,000
91650	HIGH PRESSURE PLANT TENDER	92,663- 92,663	1	92,663	92,663
31013	INTERPRETER (SPANISH)	74,600- 74,600	1	74,600	74,600
90622	MEDIA SERVICES TECHNICIAN	71,550- 87,375	8	77,435	619,480
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	102,266-180,148	17	127,059	2,160,003
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-101,779	3	87,600	262,799
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 87,217	25	68,744	1,718,602
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	25	85,521	2,138,027
10252	SECRETARY	82,901-144,849	3	109,980	329,940
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	55,221-105,000	16	76,894	1,230,302
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-114,074	50	90,854	4,542,715
10220	SENIOR SECRETARY	54,422- 93,694	3	67,671	203,014
70810	SPECIAL OFFICER	40,861- 51,287	5	48,116	240,580

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	105,675-105,675	1	105,675	105,675
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	81,166- 83,340	2	82,253	164,506
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	92,217-122,935	13	103,963	1,351,515
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
TOTAL FOR OBJECT 001			1,569		133,872,657
-----					
POSITION SCHEDULE FOR U/A 001			1,569		133,872,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-336		-28,668,714
TOTAL FOR U/A 001			1,233		105,203,943
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		76,309			76,309-
		305	MOTOR VEHICLES		1,028,206			1,028,206-
		332	PURCH DATA PROCESSING EQUIPT		96,692			96,692-
		SUBTOTAL FOR PROPTY&EQUIP			1,201,207			1,201,207-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		943,846			943,846-
		SUBTOTAL FOR OTHR SER&CHR			943,846			943,846-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000			90,000-
		SUBTOTAL FOR BUDGET CODE E002			2,235,053			2,235,053-
BUDGET CODE: E003 FEMA - Sandy								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE E003			10,000			10,000-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,541			8,541-
		SUBTOTAL FOR PROPTY&EQUIP			8,541			8,541-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,459			20,459-
		SUBTOTAL FOR CNTRCTL SVCS			20,459			20,459-
		SUBTOTAL FOR BUDGET CODE 0701			30,000			30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL			100			100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 3212		100,875		100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249,510				249,510-
		101 PRINTING SUPPLIES		45,000				45,000-
		199 DATA PROCESSING SUPPLIES		386,361				386,361-
		SUBTOTAL FOR SUPPLYS&MATL		680,871				680,871-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200,000				200,000-
		332 PURCH DATA PROCESSING EQUIPT		879				879-
		338 LIBRARY BOOKS		150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,879				350,879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,236				88,236-
		402 TELEPHONE & OTHER COMMUNICATNS		1,185,000				1,185,000-
		431 LEASING OF MISC EQUIP		820,000				820,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460 SPECIAL EXPENSE		73,000				73,000-
		465 OBLIGATORY COUNTY EXPENSES		26,764				26,764-
		SUBTOTAL FOR OTHR SER&CHR		2,203,000				2,203,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,799,119				1,799,119-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		921,039				921,039-
		619 SECURITY SERVICES	1	490			1-	490-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		397,600				397,600-
		686 PROF SERV OTHER		66,590				66,590-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,294,838			1-	3,294,838-
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588			1-	6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		76,965				76,965-
		SUBTOTAL FOR OTHR SER&CHR		76,965				76,965-
		SUBTOTAL FOR BUDGET CODE 5601		76,965				76,965-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,028				51,028-
		SUBTOTAL FOR SUPPLYS&MATL		51,028				51,028-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,703				4,703-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		24,703				24,703-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,972				68,972-
		686 PROF SERV OTHER		330,378				330,378-
		SUBTOTAL FOR CNTRCTL SVCS		399,350				399,350-
		SUBTOTAL FOR BUDGET CODE 6005		475,081				475,081-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,857				261,857-
		SUBTOTAL FOR OTHR SER&CHR		261,857				261,857-
		SUBTOTAL FOR BUDGET CODE 6700		261,857				261,857-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,173				179,173-
		101 PRINTING SUPPLIES		101,200				101,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,266				3,266-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		200,000				200,000-
		199 DATA PROCESSING SUPPLIES		507,275				507,275-
		SUBTOTAL FOR SUPPLYS&MATL		990,914				990,914-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042				3,042-
		305 MOTOR VEHICLES		156,944				156,944-
		314 OFFICE FURITURE		13,117				13,117-
		332 PURCH DATA PROCESSING EQUIPT		1,178,660				1,178,660-
		SUBTOTAL FOR PROPTY&EQUIP		1,351,763				1,351,763-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,500				98,500-
		403 OFFICE SERVICES		244,400				244,400-
		417 ADVERTISING		1,250				1,250-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004				52,004-
		460 SPECIAL EXPENSE		87,765				87,765-
		465 OBLIGATORY COUNTY EXPENSES		320,000				320,000-
		499 OTHER EXPENSES - GENERAL		14		4,485,000		4,484,986
		SUBTOTAL FOR OTHR SER&CHR		803,933		4,485,000		3,681,067
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-
		608 MAINT & REP GENERAL		1,790				1,790-
		613 DATA PROCESSING EQUIPMENT		263,000				263,000-
		684 PROF SERV COMPUTER SERVICES		173,600				173,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,338,390				1,338,390-
		SUBTOTAL FOR BUDGET CODE 9001		4,485,000		4,485,000		
TOTAL FOR			1	14,214,710		4,596,166	1-	9,618,544-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		237,200		169,430		67,770-
		101 PRINTING SUPPLIES		36,720		54,750		18,030
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250		
		110 FOOD & FORAGE SUPPLIES		46,250		31,250		15,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT	
			117	POSTAGE		100,000		81,050		18,950-
			169	MAINTENANCE SUPPLIES		195,130		61,980		133,150-
			170	CLEANING SUPPLIES		15,000		20,000		5,000
			199	DATA PROCESSING SUPPLIES		1,000		22,500		21,500
			SUBTOTAL FOR SUPPLYS&MATL			719,236		528,896		190,340-
30			300	EQUIPMENT GENERAL		155,000		40,500		114,500-
			302	TELECOMMUNICATIONS EQUIPMENT		3,400		30,000		26,600
			304	MOTOR VEHICLE EQUIPMENT		1,000				1,000-
			314	OFFICE FURITURE		10,000		10,000		
			315	OFFICE EQUIPMENT		60,748		44,498		16,250-
			332	PURCH DATA PROCESSING EQUIPT		205,000		35,000		170,000-
			337	BOOKS-OTHER		69,371		34,261		35,110-
			338	LIBRARY BOOKS		193,750		93,200		100,550-
			SUBTOTAL FOR PROPTY&EQUIP			698,269		287,459		410,810-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400	CONTRACTUAL SERVICES-GENERAL		550,345		625,000		74,655
			402	TELEPHONE & OTHER COMMUNICATNS		187,620		381,965		194,345
			403	OFFICE SERVICES		113,317		162,507		49,190
			414	RENTALS - LAND BLDGS & STRUCTS		3,426,578		3,580,574		153,996
			417	ADVERTISING		24,250		9,145		15,105-
		856001	42C	HEAT LIGHT & POWER		1,832,970		1,375,159		457,811-
			431	LEASING OF MISC EQUIP				36,000		36,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,688		31,333		23,645
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1		2,501		2,500
			460	SPECIAL EXPENSE		300,826		378,066		77,240
			465	OBLIGATORY COUNTY EXPENSES		250,500		115,000		135,500-
			SUBTOTAL FOR OTHR SER&CHR			6,722,437		6,725,592		3,155
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	194,989	1	740,915		545,926
			602	TELECOMMUNICATIONS MAINT	1	28,500	1	48,500		20,000
			608	MAINT & REP GENERAL	1	59,849	1	72,264		12,415
			612	OFFICE EQUIPMENT MAINTENANCE	1	15,250	1	12,750		2,500-
			613	DATA PROCESSING EQUIPMENT	1		1	88,575		88,575
			615	PRINTING CONTRACTS	1	67,500	1	43,950		23,550-
			622	TEMPORARY SERVICES	1	370,000	1	289,170		80,830-
			624	CLEANING SERVICES	1	61,670	1	51,055		10,615-
			633	TRANSPORTATION EXPENDITURES	1	200,000	1	75,000		125,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	1,500	1	10,375		8,875



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	1,250	1		26,250	25,000
		686 PROF SERV OTHER	1	15,000	1		17,695	2,695
		SUBTOTAL FOR CNTRCTL SVCS	12	1,015,508	12		1,476,499	460,991
		SUBTOTAL FOR BUDGET CODE 0101	12	9,155,450	12		9,018,446	137,004-
		TOTAL FOR EXECUTIVE MANAGEMENT	12	9,155,450	12		9,018,446	137,004-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0207 STOP DWI								
		40 OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 0207		500				500-
		TOTAL FOR LEGAL SERVICES		500				500-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
		30 PROPTY&EQUIP						
		338 LIBRARY BOOKS		62,000				62,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,000				62,000-
		40 OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		495 ED/RECREAT EXP YOUTH PROGRAM		650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR		670,000				670,000-
		60 CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		45,811				45,811-
		613 DATA PROCESSING EQUIPMENT		14,000				14,000-
		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,811				74,811-
		SUBTOTAL FOR BUDGET CODE 0301		806,811				806,811-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				806,811				806,811-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL				179,643		179,643
		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR				50,000		50,000
		400 CONTRACTUAL SERVICES-GENERAL				160,000		160,000
		402 TELEPHONE & OTHER COMMUNICATNS				50,000		50,000
		460 SPECIAL EXPENSE				40,000		40,000
		465 OBLIGATORY COUNTY EXPENSES				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40		OTHR SER&CHR				5,349		5,349-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,349		5,349-
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 3401						5,349		5,349-
TOTAL FOR VICTIM WITNESS PROGRAM						5,349		5,349-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
40		OTHR SER&CHR				1,500		1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL						

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
	SUBTOTAL FOR BUDGET CODE 8300		1,500				1,500-
	TOTAL FOR CONVERSION NAME		1,500				1,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	13	24,184,320	12	14,094,255	1-	10,090,065-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,947,998	24,184,320	1,490,187	14,094,255	10,090,065-
FINANCIAL PLAN SAVINGS				1,736,282	1,736,282
APPROPRIATION		24,184,320		15,830,537	8,353,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,497,552		15,250,019	752,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,343,991		479,643	6,864,348-
FEDERAL - C.D.					
FEDERAL - OTHER		2,241,902			2,241,902-
INTRA-CITY SALES		100,875		100,875	
<b>TOTAL</b>		<b>24,184,320</b>		<b>15,830,537</b>	<b>8,353,783-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	134,095,959	1,159	135,829,056	1,733,097
FINANCIAL PLAN SAVINGS	62	2,043,337	74	3,071,688	1,028,351
APPROPRIATION	1,221	136,139,296	1,233	138,900,744	2,761,448

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	129,307,464	134,874,770	5,567,306
OTHER CATEGORICAL	3,834		3,834-
CAPITAL FUNDS - I.F.A.			
STATE	4,841,512	2,862,868	1,978,644-
FEDERAL - C.D.			
FEDERAL - OTHER	881,260	57,880	823,380-
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 136,139,296 138,900,744 2,761,448

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,947,998	24,184,320	1,490,187	14,094,255	10,090,065-
FINANCIAL PLAN SAVINGS				1,736,282	1,736,282
APPROPRIATION		24,184,320		15,830,537	8,353,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,497,552		15,250,019	752,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,343,991		479,643	6,864,348-
FEDERAL - C.D.					
FEDERAL - OTHER		2,241,902			2,241,902-
INTRA-CITY SALES		100,875		100,875	
TOTAL		24,184,320		15,830,537	8,353,783-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	134,095,959	1,159	135,829,056	1,733,097
FINANCIAL PLAN SAVINGS	62	2,043,337	74	3,071,688	1,028,351
APPROPRIATION	1,221	136,139,296	1,233	138,900,744	2,761,448
OTPS					
TOTALS FOR OPERATING BUDGET		24,184,320		14,094,255	10,090,065-
FINANCIAL PLAN SAVINGS				1,736,282	1,736,282
APPROPRIATION		24,184,320		15,830,537	8,353,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	158,280,279	1,159	149,923,311	8,356,968-
FINANCIAL PLAN SAVINGS	62	2,043,337	74	4,807,970	2,764,633
APPROPRIATION	1,221	160,323,616	1,233	154,731,281	5,592,335-
FUNDING					
CITY		143,805,016		150,124,789	6,319,773
OTHER CATEGORICAL		3,834			3,834-
CAPITAL FUNDS - I.F.A.					
STATE		12,185,503		3,342,511	8,842,992-
FEDERAL - C.D.					
FEDERAL - OTHER		3,123,162		57,880	3,065,282-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		160,323,616		154,731,281	5,592,335-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,570				69,570-
		SUBTOTAL FOR F/T SALARIED		69,570				69,570-
		SUBTOTAL FOR BUDGET CODE 0388		69,570				69,570-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,788				367,788-
		SUBTOTAL FOR F/T SALARIED		367,788				367,788-
		SUBTOTAL FOR BUDGET CODE 0404		367,788				367,788-
BUDGET CODE: 0415 JAG 2019 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,314				54,314-
		SUBTOTAL FOR F/T SALARIED		54,314				54,314-
		SUBTOTAL FOR BUDGET CODE 0415		54,314				54,314-
BUDGET CODE: 0417 JAG 2020 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,890				146,890-
		SUBTOTAL FOR F/T SALARIED		146,890				146,890-
		SUBTOTAL FOR BUDGET CODE 0417		146,890				146,890-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,887				23,887-
		SUBTOTAL FOR F/T SALARIED		23,887				23,887-
		SUBTOTAL FOR BUDGET CODE 0451		23,887				23,887-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,108				31,108-
		SUBTOTAL FOR F/T SALARIED		31,108				31,108-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0452			31,108				31,108-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		62,500				62,500-
SUBTOTAL FOR F/T SALARIED			62,500				62,500-
SUBTOTAL FOR BUDGET CODE 0458			62,500				62,500-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	122	7,946,336	122	8,184,170		237,834
SUBTOTAL FOR F/T SALARIED		122	7,946,336	122	8,184,170		237,834
SUBTOTAL FOR BUDGET CODE 9001		122	7,946,336	122	8,184,170		237,834
TOTAL FOR		122	8,702,393	122	8,184,170		518,223-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	965	80,739,081	965	84,478,159		3,739,078
SUBTOTAL FOR F/T SALARIED		965	80,739,081	965	84,478,159		3,739,078
03 UNSALARIED	031 UNSALARIED		48,448		53,188		4,740
SUBTOTAL FOR UNSALARIED			48,448		53,188		4,740
04 ADD GRS PAY	X47 PY OVERTIME		180		180		
	041 ASSIGNMENT DIFFERENTIAL		1,657		1,657		
	042 LONGEVITY DIFFERENTIAL		48,832		48,832		
	043 SHIFT DIFFERENTIAL		2,050		2,050		
	045 HOLIDAY PAY		2,093		2,093		
	046 TERMINAL LEAVE		13,779		13,779		
	047 OVERTIME		212,596		212,596		
	049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY			281,188		281,188		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		1,642			1,642	
		SUBTOTAL FOR FRINGE BENES		37,642			37,642	
		SUBTOTAL FOR BUDGET CODE 0101	965	81,106,359	965		84,850,177	3,743,818
		TOTAL FOR EXECUTIVE MANAGEMENT	965	81,106,359	965		84,850,177	3,743,818
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,600,619	14		2,008,298	407,679
		SUBTOTAL FOR F/T SALARIED	14	1,600,619	14		2,008,298	407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		500			500	
		047 OVERTIME		15,001			15,001	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	1,618,621	14		2,026,300	407,679
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	781,846	10		208,821	573,025-
		SUBTOTAL FOR F/T SALARIED	10	781,846	10		208,821	573,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 0316	10	781,960	10		208,935	573,025-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,238				70,238-
		SUBTOTAL FOR F/T SALARIED		70,238				70,238-
		SUBTOTAL FOR BUDGET CODE 0320		70,238				70,238-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		320,839		248		320,591-
		SUBTOTAL FOR F/T SALARIED		320,839		248		320,591-
		SUBTOTAL FOR BUDGET CODE 0326		320,839		248		320,591-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0366		50,000				50,000-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9			
		SUBTOTAL FOR F/T SALARIED	9		9			
		SUBTOTAL FOR BUDGET CODE 0374	9		9			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,502				120,502-
		SUBTOTAL FOR F/T SALARIED		120,502				120,502-
		SUBTOTAL FOR BUDGET CODE 0447		120,502				120,502-
		TOTAL FOR INVESTIGATIONS	33	2,962,160	33	2,235,483		726,677-
		TOTAL FOR PERSONAL SERVICES	1,120	92,770,912	1,120	95,269,830		2,498,918

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	92,770,912	1,120	95,269,830	2,498,918
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	92,781,341	1,120	95,280,259	2,498,918

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,641,918	92,163,942	3,522,024
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,311,561	2,243,209	1,068,352-
FEDERAL - C.D.			
FEDERAL - OTHER	414,382		414,382-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	92,781,341	95,280,259	2,498,918

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	83,981- 83,981	1	83,981	83,981
10001	ADMINISTRATIVE ACCOUNTANT	125,000-165,000	2	145,000	290,000
06855	ADMINISTRATIVE CHIEF	125,000-125,000	1	125,000	125,000
10135	ADMINISTRATIVE CHIEF	150,000-160,000	2	155,000	310,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	125,000-160,000	3	146,000	438,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	177,300-177,300	1	177,300	177,300
10025	ADMINISTRATIVE MANAGER	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,803-127,803	1	127,803	127,803
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	36,790-211,800	376	120,522	45,316,320
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	145,000-145,000	1	145,000	145,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,000-125,000	1	125,000	125,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	119,610-140,000	4	126,055	504,220
30836	CHIEF RACKETS INVESTIGATOR	188,500-188,500	1	188,500	188,500
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
40523	CITY TAX AUDITOR	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,191- 69,000	30	57,514	1,725,428
56056	COMMUNITY ASSISTANT	37,398- 42,191	94	40,100	3,769,441
56057	COMMUNITY ASSOCIATE	44,083- 62,215	225	53,027	11,931,138
56058	COMMUNITY COORDINATOR	62,215- 83,981	119	69,170	8,231,232
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,762- 85,000	2	79,881	159,762
13632	COMPUTER SPECIALIST (SOFTWARE)	125,000-132,000	3	127,333	382,000
10050	COMPUTER SYSTEMS MANAGER	154,500-200,000	4	171,000	684,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	165,000-165,000	1	165,000	165,000
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	175,000-175,000	1	175,000	175,000
60801	DIRECTOR OF PUBLIC INFORMATION	160,000-160,000	1	160,000	160,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	12	63,005	756,063
06797	IT PROJECT SPECIALIST	92,000-125,000	2	108,500	217,000
90622	MEDIA SERVICES TECHNICIAN	58,300- 62,000	7	58,829	411,800
30080	PARALEGAL AIDE	50,000- 60,449	6	56,075	336,449
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,000-155,000	4	139,500	558,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	13	68,792	894,291
10202	PRIVATE SECRETARY	105,000-105,000	1	105,000	105,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 67,272	16	62,689	1,003,028
10212	REPORTER/ STENOGRAPHER (DA)	59,592-130,000	21	80,648	1,693,606
10252	SECRETARY	44,083- 62,215	3	56,171	168,513
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 80,377	23	74,442	1,712,171
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-160,000	4	142,500	570,000
70810	SPECIAL OFFICER	40,554- 50,207	12	45,889	550,664

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,506- 97,696	3	97,569	292,708
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	97,506- 97,506	1	97,506	97,506
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	1	64,190	64,190
	TOTAL FOR OBJECT 001		1,010		85,485,796
	POSITION SCHEDULE FOR U/A 001		1,010		85,485,796
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		110		9,310,334
	TOTAL FOR U/A 001		1,120		94,796,130

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP							
		SUBTOTAL FOR BUDGET CODE CVOE							
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
40		OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1-	
				615 PRINTING CONTRACTS					
				671 TRAINING PRGM CITY EMPLOYEES					
		SUBTOTAL FOR CNTRCTL SVCS			1			1-	
		SUBTOTAL FOR BUDGET CODE 0388			1			1-	
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0450							
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 0451							
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		34,178				34,178-
		SUBTOTAL FOR PROPTY&EQUIP		34,178				34,178-
40		OTHR SER&CHR						
	453	OVERNIGHT TRVL EXP-GENERAL		2,431				2,431-
		SUBTOTAL FOR OTHR SER&CHR		2,431				2,431-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		80,995				80,995-
		SUBTOTAL FOR CNTRCTL SVCS		80,995				80,995-
		SUBTOTAL FOR BUDGET CODE 0452		132,482				132,482-
		BUDGET CODE: 0455 GUN VIOLENCE GRANT						
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0455		100,000				100,000-
		BUDGET CODE: 0457 SEXUAL ASSAULT SERVICES PROGRAM						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
40		OTHR SER&CHR						
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	460	SPECIAL EXPENSE		6,986				6,986-
		SUBTOTAL FOR OTHR SER&CHR		7,986				7,986-
		SUBTOTAL FOR BUDGET CODE 0457		9,486				9,486-
		BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM						
40		OTHR SER&CHR						
	453	OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
		SUBTOTAL FOR OTHR SER&CHR		11,820				11,820-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		97,500				97,500-
		SUBTOTAL FOR CNTRCTL SVCS		97,500				97,500-
		SUBTOTAL FOR BUDGET CODE 0458		109,320				109,320-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0459		100,000				100,000-
BUDGET CODE: 1000 Family Justice Center								
10 SUPPLYS&MATL		117 POSTAGE		830		830		
		SUBTOTAL FOR SUPPLYS&MATL		830		830		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,548		6,548		
		SUBTOTAL FOR OTHR SER&CHR		6,548		6,548		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		SUBTOTAL FOR CNTRCTL SVCS		300		300		
		SUBTOTAL FOR BUDGET CODE 1000		7,678		7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000		300,000		215,000
		SUBTOTAL FOR SUPPLYS&MATL		85,000		300,000		215,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		35,000		35,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337 BOOKS-OTHER		120,000		200,000		80,000
		338 LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		195,000		245,000		50,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		253,000		300,000		47,000
		412 RENTALS OF MISC.EQUIP		75,000				75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		453 OVERNIGHT TRVL EXP-GENERAL		55,000		30,000		25,000-
		460 SPECIAL EXPENSE		30,000		30,000		
		465 OBLIGATORY COUNTY EXPENSES		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		473,000		420,000		53,000-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	11,000	1	1,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		20,000		10,000		10,000-
		613 DATA PROCESSING EQUIPMENT		354,518		279,518		75,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000	1	10,000	1	
		SUBTOTAL FOR CNTRCTL SVCS	1	395,518	2	300,518	1	95,000-
		SUBTOTAL FOR BUDGET CODE 9001	1	1,148,518	2	1,265,518	1	117,000
BUDGET CODE: 9002 Criminal Justice Reform - DFL								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		504,482		387,482		117,000-
		SUBTOTAL FOR CNTRCTL SVCS		504,482		387,482		117,000-
		SUBTOTAL FOR BUDGET CODE 9002		504,482		387,482		117,000-
TOTAL FOR			2	3,818,938	2	1,660,678		2,158,260-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
		100 SUPPLIES + MATERIALS - GENERAL		1,025,641		699,463		326,178-
		106 MOTOR VEHICLE FUEL		27,349		27,349		
		117 POSTAGE		45,000		45,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,176,591		850,413		326,178-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041		
		314 OFFICE FURITURE		23,746				23,746-
		315 OFFICE EQUIPMENT		10,000		10,000		
		337 BOOKS-OTHER		308,431		208,431		100,000-
		338 LIBRARY BOOKS		26,347		20,000		6,347-
		SUBTOTAL FOR PROPTY&EQUIP		374,565		244,472		130,093-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,496		57,432		64-
		400 CONTRACTUAL SERVICES-GENERAL		656,112		18,826		637,286-
		402 TELEPHONE & OTHER COMMUNICATNS		373,600		273,600		100,000-
		403 OFFICE SERVICES		10,000		10,000		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		223,979		164,979		59,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,076,443		2,067,480		8,963-
	856001	42C HEAT LIGHT & POWER		1,044,074		881,658		162,416-
	858001	42G DATA PROCESSING SERVICES		18,024		18,024		
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887		
		453 OVERNIGHT TRVL EXP-GENERAL		75,000		50,000		25,000-
		460 SPECIAL EXPENSE		174,382		147,545		26,837-
		465 OBLIGATORY COUNTY EXPENSES		191,782		245,782		54,000
		499 OTHER EXPENSES - GENERAL				167,000		167,000
		SUBTOTAL FOR OTHR SER&CHR		4,953,779		4,155,213		798,566-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	82,260			1-	82,260-
		612 OFFICE EQUIPMENT MAINTENANCE	3	52,500	3	45,000		7,500-
		613 DATA PROCESSING EQUIPMENT	1	382,000	1	312,000		70,000-
		615 PRINTING CONTRACTS	1	7,525			1-	7,525-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	549,285	4	357,000	3-	192,285-
		SUBTOTAL FOR BUDGET CODE 0101	7	7,054,220	4	5,607,098	3-	1,447,122-
		TOTAL FOR EXECUTIVE MANAGEMENT	7	7,054,220	4	5,607,098	3-	1,447,122-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40		OTHR SER&CHR						
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR		56,188				56,188-
		SUBTOTAL FOR BUDGET CODE 0201		56,188				56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		1,564		700		864-
		460 SPECIAL EXPENSE		100		100		
		SUBTOTAL FOR OTHR SER&CHR		1,664		800		864-
		SUBTOTAL FOR BUDGET CODE 0316		1,664		800		864-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,497				11,497-
		453 OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
		SUBTOTAL FOR OTHR SER&CHR		12,962				12,962-
		SUBTOTAL FOR BUDGET CODE 0326		12,962				12,962-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0447		5,000				5,000-
		TOTAL FOR INVESTIGATIONS		75,814		800		75,014-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	10,948,972	6	7,268,576	3-	3,680,396-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,195	10,948,972	1,035,715	7,268,576	3,680,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,948,972		7,268,576	3,680,396-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,651,450		7,186,965	1,464,485-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		682,260		800	681,460-
FEDERAL - C.D.					
FEDERAL - OTHER		1,551,814			1,551,814-
INTRA-CITY SALES		63,448		80,811	17,363
<b>TOTAL</b>		<b>10,948,972</b>		<b>7,268,576</b>	<b>3,680,396-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	92,770,912	1,120	95,269,830	2,498,918
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	92,781,341	1,120	95,280,259	2,498,918

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,641,918	92,163,942	3,522,024
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,311,561	2,243,209	1,068,352-
FEDERAL - C.D.	414,382		414,382-
FEDERAL - OTHER	413,480	873,108	459,628
INTRA-CITY SALES			

TOTAL 92,781,341 95,280,259 2,498,918

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198,195	10,948,972	1,035,715	7,268,576	3,680,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,948,972		7,268,576	3,680,396-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,651,450		7,186,965	1,464,485-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		682,260		800	681,460-
FEDERAL - C.D.					
FEDERAL - OTHER		1,551,814			1,551,814-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		10,948,972		7,268,576	3,680,396-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,120	92,770,912	1,120	95,269,830	2,498,918
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	92,781,341	1,120	95,280,259	2,498,918
OTPS					
TOTALS FOR OPERATING BUDGET		10,948,972		7,268,576	3,680,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,948,972		7,268,576	3,680,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	103,719,884	1,120	102,538,406	1,181,478-
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	103,730,313	1,120	102,548,835	1,181,478-
FUNDING					
CITY		97,293,368		99,350,907	2,057,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,993,821		2,244,009	1,749,812-
FEDERAL - C.D.					
FEDERAL - OTHER		1,966,196			1,966,196-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		103,730,313		102,548,835	1,181,478-



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		16,329		6,710
		SUBTOTAL FOR F/T SALARIED		9,619		16,329		6,710
		SUBTOTAL FOR BUDGET CODE 0107		9,619		16,329		6,710
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	133,632		4,226
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	133,632		4,226
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	133,632		4,226
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832		
		SUBTOTAL FOR F/T SALARIED		21,832		21,832		
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832		
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,333		7,190		51,143-
		SUBTOTAL FOR F/T SALARIED		58,333		7,190		51,143-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0115				58,333		7,190	51,143-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478	
SUBTOTAL FOR F/T SALARIED				12,478		12,478	
SUBTOTAL FOR BUDGET CODE 0507				12,478		12,478	
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,775		13,775	77,000-
SUBTOTAL FOR F/T SALARIED				90,775		13,775	77,000-
SUBTOTAL FOR BUDGET CODE 0512				90,775		13,775	77,000-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 0515				500		500	
BUDGET CODE: 0624 JAG 16 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655	
SUBTOTAL FOR F/T SALARIED				48,655		48,655	
SUBTOTAL FOR BUDGET CODE 0624				48,655		48,655	
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84	
SUBTOTAL FOR F/T SALARIED				84		84	
SUBTOTAL FOR BUDGET CODE 0626				84		84	
BUDGET CODE: 0627 JAG19 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,796			24,796-
SUBTOTAL FOR F/T SALARIED				24,796			24,796-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0627				24,796			24,796-
BUDGET CODE: 0628 JAG20- KCDA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				244,574			244,574-
SUBTOTAL FOR F/T SALARIED				244,574			244,574-
SUBTOTAL FOR BUDGET CODE 0628				244,574			244,574-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				290,097		45,093	245,004-
SUBTOTAL FOR F/T SALARIED				290,097		45,093	245,004-
SUBTOTAL FOR BUDGET CODE 0808				290,097		45,093	245,004-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			175	10,158,000	175	10,521,201	363,201
SUBTOTAL FOR F/T SALARIED			175	10,158,000	175	10,521,201	363,201
03 UNSALARIED 031 UNSALARIED						20,175	20,175
SUBTOTAL FOR UNSALARIED						20,175	20,175
SUBTOTAL FOR BUDGET CODE 9001			175	10,158,000	175	10,541,376	383,376
TOTAL FOR			179	11,104,918	179	10,856,713	248,205-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED 001 FULL YEAR POSITIONS			850	80,486,672	850	82,779,706	2,293,034
SUBTOTAL FOR F/T SALARIED			850	80,486,672	850	82,779,706	2,293,034
02 OTH SALARIED 021 PART-TIME POSITIONS				1,324,839		1,324,839	
SUBTOTAL FOR OTH SALARIED				1,324,839		1,324,839	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		344,046		386,158		42,112
		SUBTOTAL FOR UNSALARIED		344,046		386,158		42,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		500,003		200,003		300,000-
		043 SHIFT DIFFERENTIAL		71,000		71,000		
		045 HOLIDAY PAY		100,000		100,000		
		046 TERMINAL LEAVE		350,000		350,000		
		047 OVERTIME		1,500,000		1,000,000		500,000-
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		061 SUPPER MONEY		16,000		16,000		
		SUBTOTAL FOR ADD GRS PAY		2,567,003		1,767,003		800,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		081 ANNUITY CONTRIBUTIONS		31,000		26,500		4,500-
		SUBTOTAL FOR FRINGE BENES		33,000		28,500		4,500-
		SUBTOTAL FOR BUDGET CODE 0101	850	84,755,560	850	86,286,206		1,530,646
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,071,288	66	2,071,288		
		SUBTOTAL FOR F/T SALARIED	66	2,071,288	66	2,071,288		
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
		SUBTOTAL FOR OTH SALARIED		148,320		148,320		
		SUBTOTAL FOR BUDGET CODE 0307	66	2,219,608	66	2,219,608		
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,314,109	3	205,822		1,108,287-
		SUBTOTAL FOR F/T SALARIED	3	1,314,109	3	205,822		1,108,287-
		SUBTOTAL FOR BUDGET CODE 0352	3	1,314,109	3	205,822		1,108,287-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476		
		SUBTOTAL FOR F/T SALARIED		9,476		9,476		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		174,664		34,084	140,580-
SUBTOTAL FOR F/T SALARIED				174,664		34,084	140,580-
SUBTOTAL FOR BUDGET CODE 0501				174,664		34,084	140,580-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,600		18,475	162,125-
SUBTOTAL FOR F/T SALARIED				180,600		18,475	162,125-
SUBTOTAL FOR BUDGET CODE 0503				180,600		18,475	162,125-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,345		6,345	
SUBTOTAL FOR F/T SALARIED				6,345		6,345	
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,958		3,580	17,378-
SUBTOTAL FOR F/T SALARIED				20,958		3,580	17,378-
SUBTOTAL FOR BUDGET CODE 0602				20,958		3,580	17,378-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,853			53,853-
SUBTOTAL FOR F/T SALARIED				53,853			53,853-
SUBTOTAL FOR BUDGET CODE 0603				53,853			53,853-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,951		81,299	357,652-
SUBTOTAL FOR F/T SALARIED				438,951		81,299	357,652-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0615				438,951		81,299	357,652-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				205,152		16,763	188,389-
SUBTOTAL FOR F/T SALARIED				205,152		16,763	188,389-
SUBTOTAL FOR BUDGET CODE 0619				205,152		16,763	188,389-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,503		9,503	
SUBTOTAL FOR F/T SALARIED				9,503		9,503	
SUBTOTAL FOR BUDGET CODE 0706				9,503		9,503	
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,878		10,878	
SUBTOTAL FOR F/T SALARIED				10,878		10,878	
SUBTOTAL FOR BUDGET CODE 0712				10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			919	89,399,657	919	88,902,039	497,618-
TOTAL FOR PERSONAL SERVICES			1,098	100,504,575	1,098	99,758,752	745,823-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	100,504,575	1,098	99,758,752	745,823-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,671,925	1,124	102,926,102	745,823-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,865,882	100,858,213	1,992,331
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,028,808	2,067,889	1,960,919-
FEDERAL - C.D.			
FEDERAL - OTHER	530,675		530,675-
INTRA-CITY SALES	246,560		246,560-
TOTAL	103,671,925	102,926,102	745,823-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,430- 77,430	1	77,430	77,430
1002C	ADM MANAGER-NON-MGRL	75,000-121,598	8	93,781	750,244
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,300-210,000	489	117,790	57,599,249
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-135,000	2	119,000	238,000
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	195,000-195,000	1	195,000	195,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	2	90,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,398- 58,641	11	51,423	565,652
56056	COMMUNITY ASSISTANT	37,398- 42,191	79	37,585	2,969,203
56057	COMMUNITY ASSOCIATE	44,083- 63,818	266	49,334	13,122,921
56058	COMMUNITY COORDINATOR	62,215- 85,459	99	73,223	7,249,067
13622	COMPUTER SPECIALIST (OPERATIONS)	110,000-110,000	1	110,000	110,000
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	120,285	360,854
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	95,097- 95,097	1	95,097	95,097
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,110-125,000	2	119,055	238,110
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	115,000-115,000	1	115,000	115,000
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	110,000-110,000	1	110,000	110,000
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-146,458	9	105,793	952,137
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	125,000-125,000	1	125,000	125,000
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
95710	IT PROJECT SPECIALIST	100,000-110,000	2	105,000	210,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
90622	MEDIA SERVICES TECHNICIAN	49,218- 68,337	9	58,525	526,727
30080	PARALEGAL AIDE	49,737- 55,000	7	52,278	365,948
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	135,000-135,000	1	135,000	135,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,401- 92,835	10	77,353	773,531
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 80,770	18	70,905	1,276,296
10212	REPORTER/ STENOGRAPHER (DA)	59,000- 83,993	16	74,247	1,187,951
10252	SECRETARY	46,608- 60,626	3	53,174	159,522
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	45	81,797	3,680,867
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,000- 65,000	1	65,000	65,000
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-133,000	3	108,657	325,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	98,484-110,000	5	106,817	534,087



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001	FULL YEAR POSITIONS				
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-149,050	6	133,038	798,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	96,378- 97,691	10	97,359	973,591
	TOTAL FOR OBJECT 001		1,126		97,727,334

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POSITION SCHEDULE FOR U/A 001	1,126      97,727,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2      -173,583
TOTAL FOR U/A 001	1,124      97,553,751
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV19 Coronavirus - Emergency Exp								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,000				109,000-
		170 CLEANING SUPPLIES		5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL		114,500				114,500-
		SUBTOTAL FOR BUDGET CODE CV19		114,500				114,500-
BUDGET CODE: 0105 Grant Cycle								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		35,520				35,520-
		SUBTOTAL FOR OTHR SER&CHR		35,520				35,520-
		SUBTOTAL FOR BUDGET CODE 0105		35,520				35,520-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		998,275		1,298,275		300,000
		SUBTOTAL FOR OTHR SER&CHR		998,275		1,298,275		300,000
		SUBTOTAL FOR BUDGET CODE 0110		998,275		1,298,275		300,000
BUDGET CODE: 0115 Project Restoration- Anti Violence								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,950,690		392,519		1,558,171-
		SUBTOTAL FOR OTHR SER&CHR		1,950,690		392,519		1,558,171-
		SUBTOTAL FOR BUDGET CODE 0115		1,950,690		392,519		1,558,171-
BUDGET CODE: 0718 Gun Violence								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		37,426				37,426-
		SUBTOTAL FOR OTHR SER&CHR		37,426				37,426-
		SUBTOTAL FOR BUDGET CODE 0718		37,426				37,426-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,750				8,750-
		SUBTOTAL FOR SUPPLYS&MATL		8,750				8,750-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0808				8,750				8,750-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		162,700		184,000		21,300
SUBTOTAL FOR SUPPLYS&MATL				162,700		184,000		21,300
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		21		781,408		781,387
SUBTOTAL FOR PROPTY&EQUIP				21		781,408		781,387
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		116,691				116,691-
		432 LEASING OF DATA PROC EQUIP		307,500		90,000		217,500-
SUBTOTAL FOR OTHR SER&CHR				424,191		90,000		334,191-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		567,988		218,592		349,396-
SUBTOTAL FOR CNTRCTL SVCS				567,988		218,592		349,396-
SUBTOTAL FOR BUDGET CODE 9001				1,154,900		1,274,000		119,100
TOTAL FOR				4,300,061		2,964,794		1,335,267-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,000		2,000		
		125001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,954		132,954		92,000
		860001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		456,094		349,409		106,685-
		101 PRINTING SUPPLIES				199,000		199,000
		110 FOOD & FORAGE SUPPLIES		55,500		1,000		54,500-
		117 POSTAGE		107,365		200,000		92,635
		170 CLEANING SUPPLIES				20,000		20,000
		199 DATA PROCESSING SUPPLIES		40,364		32,000		8,364-
SUBTOTAL FOR SUPPLYS&MATL				702,277		936,363		234,086
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,500		35,500		15,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		305 MOTOR VEHICLES		304,000		304,000	
		314 OFFICE FURITURE		32,000		32,000	
		319 SECURITY EQUIPMENT		32,000			32,000-
		337 BOOKS-OTHER		601,098		199,700	401,398-
		SUBTOTAL FOR PROPTY&EQUIP		989,598		571,200	418,398-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		415		6,030	5,615
	856001	41D RENTALS - LAND BLDGS & STRUCTS		19,142,417		22,238,404	3,095,987
		414 RENTALS - LAND BLDGS & STRUCTS		761,639		777,322	15,683
		417 ADVERTISING		10,000		8,000	2,000-
	856001	42C HEAT LIGHT & POWER		901,250		862,523	38,727-
		432 LEASING OF DATA PROC EQUIP		9,001		55,000	45,999
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		110,000	80,000
		453 OVERNIGHT TRVL EXP-GENERAL		356,651		30,000	326,651-
		460 SPECIAL EXPENSE		501,821		98,202	403,619-
		465 OBLIGATORY COUNTY EXPENSES		725,964		402,964	323,000-
		SUBTOTAL FOR OTHR SER&CHR		22,439,158		24,588,445	2,149,287
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	30,000	1 30,000
		602 TELECOMMUNICATIONS MAINT	1	42,994	1	71,994	29,000
		607 MAINT & REP MOTOR VEH EQUIP	1	232,092	1	155,320	76,772-
		608 MAINT & REP GENERAL	4	74,615	4	21,000	53,615-
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,825	1	200,000	153,175
		613 DATA PROCESSING EQUIPMENT	1	25,000	1	17,000	8,000-
		624 CLEANING SERVICES	1	36,000	1	33,900	2,100-
		633 TRANSPORTATION EXPENDITURES	3	235,000	3	200,000	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	692,526	13	729,214	1 36,688
		SUBTOTAL FOR BUDGET CODE 0101	12	24,823,559	13	26,825,222	1 2,001,663
BUDGET CODE: 0111 IT EXPENSES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		350,300		150,000	200,300-
		SUBTOTAL FOR SUPPLYS&MATL		350,300		150,000	200,300-
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		21,600		40,000	18,400
		460 SPECIAL EXPENSE				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		21,600		65,000	43,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40,500		151,500	111,000
		613 DATA PROCESSING EQUIPMENT		62,100		64,000	1,900

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		SUBTOTAL FOR CNTRCTL SVCS		102,600			215,500	112,900
		SUBTOTAL FOR BUDGET CODE 0111		474,500			430,500	44,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000	
		199 DATA PROCESSING SUPPLIES		41,300				41,300-
		SUBTOTAL FOR SUPPLYS&MATL		54,300			13,000	41,300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,000			16,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		8,000			16,000	8,000
		SUBTOTAL FOR BUDGET CODE 0112		62,300			29,000	33,300-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		580				580-
		SUBTOTAL FOR SUPPLYS&MATL		580				580-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,448				2,448-
		453 OVERNIGHT TRVL EXP-GENERAL		24,464				24,464-
		SUBTOTAL FOR OTHR SER&CHR		26,912				26,912-
		SUBTOTAL FOR BUDGET CODE 0352		27,492				27,492-
BUDGET CODE: 0501 Stop DWI								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,589				3,589-
		SUBTOTAL FOR SUPPLYS&MATL		3,589				3,589-
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		17,000				17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 0501		20,589				20,589-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,833				2,833-
		SUBTOTAL FOR SUPPLYS&MATL		2,833				2,833-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
30	PROPTY&EQUIP	337 BOOKS-OTHER		385				385-
	SUBTOTAL FOR PROPTY&EQUIP			385				385-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		352				352-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,794				2,794-
		460 SPECIAL EXPENSE		1,417				1,417-
	SUBTOTAL FOR OTHR SER&CHR			4,563				4,563-
	SUBTOTAL FOR BUDGET CODE 0503			7,781				7,781-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10	SUPPLYS&MATL	117 POSTAGE		1,788		1,788		
	SUBTOTAL FOR SUPPLYS&MATL			1,788		1,788		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,050		7,050		
	SUBTOTAL FOR PROPTY&EQUIP			7,050		7,050		
	SUBTOTAL FOR BUDGET CODE 0523			8,838		8,838		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 0602			5,000				5,000-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-
	SUBTOTAL FOR OTHR SER&CHR			2,200				2,200-
	SUBTOTAL FOR BUDGET CODE 0603			2,200				2,200-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		300				300-
	SUBTOTAL FOR SUPPLYS&MATL			300				300-
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		1,073				1,073-
	SUBTOTAL FOR OTHR SER&CHR			1,073				1,073-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0607				1,373				1,373-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL				62,000				62,000-
SUBTOTAL FOR BUDGET CODE 0615				62,000				62,000-
BUDGET CODE: 0619 SEX TRAFFICKING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000				9,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,200				15,200-
		465 OBLIGATORY COUNTY EXPENSES		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				30,200				30,200-
SUBTOTAL FOR BUDGET CODE 0619				39,200				39,200-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	25,534,832	13	27,293,560	1	1,758,728
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY								
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,100				100,100-
SUBTOTAL FOR OTHR SER&CHR				100,100				100,100-
SUBTOTAL FOR BUDGET CODE 4010				200,100				200,100-
TOTAL FOR TRUST AND AGENCY				200,100				200,100-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	30,034,993	13	30,258,354	1	223,361



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,203,312	30,034,993	23,235,881	30,258,354	223,361
FINANCIAL PLAN SAVINGS		117,900		692,900	575,000
APPROPRIATION		30,152,893		30,951,254	798,361

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,641,482		30,951,254	1,309,772
OTHER CATEGORICAL		1,373			1,373-
CAPITAL FUNDS - I.F.A.					
STATE		140,288			140,288-
FEDERAL - C.D.					
FEDERAL - OTHER		361,000			361,000-
INTRA-CITY SALES		8,750			8,750-
TOTAL		30,152,893		30,951,254	798,361

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	100,504,575	1,098	99,758,752	745,823-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,671,925	1,124	102,926,102	745,823-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,865,882	100,858,213	1,992,331
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,028,808	2,067,889	1,960,919-
FEDERAL - C.D.			
FEDERAL - OTHER	530,675		530,675-
INTRA-CITY SALES	246,560		246,560-

TOTAL 103,671,925 102,926,102 745,823-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,203,312	30,034,993	23,235,881	30,258,354	223,361
FINANCIAL PLAN SAVINGS		117,900		692,900	575,000
APPROPRIATION		30,152,893		30,951,254	798,361

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,641,482	30,951,254	1,309,772
OTHER CATEGORICAL	1,373		1,373-
CAPITAL FUNDS - I.F.A.			
STATE	140,288		140,288-
FEDERAL - C.D.			
FEDERAL - OTHER	361,000		361,000-
INTRA-CITY SALES	8,750		8,750-

TOTAL 30,152,893 30,951,254 798,361

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,098	100,504,575	1,098	99,758,752	745,823-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,671,925	1,124	102,926,102	745,823-
OTPS					
TOTALS FOR OPERATING BUDGET		30,034,993		30,258,354	223,361
FINANCIAL PLAN SAVINGS		117,900		692,900	575,000
APPROPRIATION		30,152,893		30,951,254	798,361
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	130,539,568	1,098	130,017,106	522,462-
FINANCIAL PLAN SAVINGS	26	3,285,250	26	3,860,250	575,000
APPROPRIATION	1,124	133,824,818	1,124	133,877,356	52,538
FUNDING					
CITY		128,507,364		131,809,467	3,302,103
OTHER CATEGORICAL		1,373			1,373-
CAPITAL FUNDS - I.F.A.					
STATE		4,169,096		2,067,889	2,101,207-
FEDERAL - C.D.					
FEDERAL - OTHER		891,675			891,675-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		133,824,818		133,877,356	52,538

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS							
04 ADD	GRS PAY	047 OVERTIME		31,731			31,731-
	SUBTOTAL FOR ADD GRS PAY			31,731			31,731-
	SUBTOTAL FOR BUDGET CODE CV19			31,731			31,731-
BUDGET CODE: 0207 DOVE Initiative Funding							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		72,000			72,000-
	SUBTOTAL FOR F/T SALARIED			72,000			72,000-
	SUBTOTAL FOR BUDGET CODE 0207			72,000			72,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		47,273			47,273-
	SUBTOTAL FOR F/T SALARIED			47,273			47,273-
	SUBTOTAL FOR BUDGET CODE 0250			47,273			47,273-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		55,000			55,000-
	SUBTOTAL FOR F/T SALARIED			55,000			55,000-
	SUBTOTAL FOR BUDGET CODE 0380			55,000			55,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		1,244,673	28,243		1,216,430-
	SUBTOTAL FOR F/T SALARIED			1,244,673	28,243		1,216,430-
	SUBTOTAL FOR BUDGET CODE 0400			1,244,673	28,243		1,216,430-
BUDGET CODE: 0488 JAG 2021 QCDA							
01 F/T	SALARIED	001 FULL YEAR POSITIONS		158,267			158,267-
	SUBTOTAL FOR F/T SALARIED			158,267			158,267-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0488				158,267				158,267-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,348				150,348-
SUBTOTAL FOR F/T SALARIED				150,348				150,348-
SUBTOTAL FOR BUDGET CODE 0505				150,348				150,348-
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000		
SUBTOTAL FOR F/T SALARIED			168	9,602,000	168	9,602,000		
SUBTOTAL FOR BUDGET CODE 9001			168	9,602,000	168	9,602,000		
TOTAL FOR			168	11,391,292	168	9,660,243		1,731,049-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	60,180,483	581	61,803,999		1,623,516
SUBTOTAL FOR F/T SALARIED			581	60,180,483	581	61,803,999		1,623,516
02 OTH SALARIED		021 PART-TIME POSITIONS				5,713		5,713
SUBTOTAL FOR OTH SALARIED						5,713		5,713
03 UNSALARIED		031 UNSALARIED		237,427		237,427		
		032 DAILY				12,439		12,439
SUBTOTAL FOR UNSALARIED				237,427		249,866		12,439

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990			11,990	
		042 LONGEVITY DIFFERENTIAL		295,347			295,347	
		043 SHIFT DIFFERENTIAL		46,080			46,080	
		045 HOLIDAY PAY		10,000			10,000	
		047 OVERTIME		801,597			801,597	
		061 SUPPER MONEY		4,012			4,012	
		SUBTOTAL FOR ADD GRS PAY		1,169,026			1,169,026	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000			26,000	
		SUBTOTAL FOR FRINGE BENES		26,000			26,000	
		SUBTOTAL FOR BUDGET CODE 0101	581	61,612,936	581		63,254,604	1,641,668
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,117,297	33		1,117,297	
		SUBTOTAL FOR F/T SALARIED	33	1,117,297	33		1,117,297	
		SUBTOTAL FOR BUDGET CODE 0308	33	1,117,297	33		1,117,297	
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		469,819				469,819-
		SUBTOTAL FOR F/T SALARIED		469,819				469,819-
		SUBTOTAL FOR BUDGET CODE 0310		469,819				469,819-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180			17,180	
		SUBTOTAL FOR F/T SALARIED		17,180			17,180	
		SUBTOTAL FOR BUDGET CODE 0520		17,180			17,180	
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546			28,546	
		SUBTOTAL FOR F/T SALARIED		28,546			28,546	
		SUBTOTAL FOR BUDGET CODE 0590		28,546			28,546	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,919			43,919-
		SUBTOTAL FOR F/T SALARIED		43,919			43,919-
		SUBTOTAL FOR BUDGET CODE 0944		43,919			43,919-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		567,328		32,372	534,956-
		SUBTOTAL FOR F/T SALARIED		567,328		32,372	534,956-
		SUBTOTAL FOR BUDGET CODE 0950		567,328		32,372	534,956-
TOTAL FOR EXECUTIVE MANAGEMENT			614	63,857,025	614	64,449,999	592,974
TOTAL FOR PERSONAL SERVICES			782	75,248,317	782	74,110,242	1,138,075-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	75,248,317	782	74,110,242	1,138,075-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	76,371,861	798	75,233,786	1,138,075-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,538,847	74,108,515	1,569,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,072,894	1,125,271	1,947,623-
FEDERAL - C.D.			
FEDERAL - OTHER	760,120		760,120-
INTRA-CITY SALES			
TOTAL	76,371,861	75,233,786	1,138,075-

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,826-127,935	13	98,319	1,278,145
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	157,562-158,853	2	158,208	316,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	165,830-198,453	2	182,142	364,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,844-107,844	1	107,844	107,844
82950	AGENCY CHIEF CONTRACTING OFFICER	131,250-131,250	1	131,250	131,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	378	112,540	42,540,270
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,244-134,206	4	113,363	453,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,000-110,000	1	110,000	110,000
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,000-167,000	1	167,000	167,000
40523	CITY TAX AUDITOR	87,000- 87,000	1	87,000	87,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,091- 94,280	20	55,830	1,116,606
56056	COMMUNITY ASSISTANT	32,520- 42,191	42	39,966	1,678,552
56057	COMMUNITY ASSOCIATE	40,000- 63,794	151	49,372	7,455,206
56058	COMMUNITY COORDINATOR	58,102- 87,212	35	77,667	2,718,356
13632	COMPUTER SPECIALIST (SOFTWARE)	100,244-145,000	2	122,622	245,244
10050	COMPUTER SYSTEMS MANAGER	203,520-203,520	1	203,520	203,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,000-156,000	1	156,000	156,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,000- 56,000	1	56,000	56,000
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	166,328-166,328	1	166,328	166,328
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	120,000-120,000	1	120,000	120,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	104,447-104,447	1	104,447	104,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	127,200-127,200	1	127,200	127,200
60801	DIRECTOR OF PUBLIC INFORMATION	192,731-192,731	1	192,731	192,731
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	174,900-174,900	1	174,900	174,900
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
30080	PARALEGAL AIDE	46,000- 63,493	24	54,529	1,308,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 89,699	25	71,117	1,777,919
10202	PRIVATE SECRETARY	101,616-116,825	2	109,221	218,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,846- 58,154	9	56,837	511,536
10212	REPORTER/ STENOGRAPHER (DA)	64,000- 86,571	12	82,086	985,036
10252	SECRETARY	54,062- 64,318	3	60,400	181,200
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	56	76,011	4,256,605
05329	SPECIAL ASSISTANT TO DA (QUEENS)	96,000-164,300	9	123,306	1,109,758
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	100,790-100,790	1	100,790	100,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-165,000	10	115,992	1,159,924
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	94,541-116,448	7	102,974	720,818
TOTAL FOR OBJECT 001			825		72,968,641

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	825	72,968,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-27	-2,388,065
TOTAL FOR U/A 001	798	70,580,576

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,733				164,733-
		199 DATA PROCESSING SUPPLIES		20,023				20,023-
		SUBTOTAL FOR SUPPLYS&MATL		184,756				184,756-
30 PROPTY&EQUIP		314 OFFICE FURITURE		364				364-
		332 PURCH DATA PROCESSING EQUIPT		196,114				196,114-
		SUBTOTAL FOR PROPTY&EQUIP		196,478				196,478-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,717				1,717-
		624 CLEANING SERVICES		62,021				62,021-
		SUBTOTAL FOR CNTRCTL SVCS		63,738				63,738-
		SUBTOTAL FOR BUDGET CODE CVOE		444,972				444,972-
BUDGET CODE: 0207 DOVE Initiative Funding								
60 CNTRCTL SVCS		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 0207		500				500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 0400		40,000				40,000-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		680				680-
		SUBTOTAL FOR SUPPLYS&MATL		680				680-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,213				1,213-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,395				1,395-
		453 OVERNIGHT TRVL EXP-GENERAL		1,395				1,395-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,437				3,437-
		465 OBLIGATORY COUNTY EXPENSES		40,210				40,210-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHER SER&CHR		47,650				47,650-
		SUBTOTAL FOR BUDGET CODE 0505		48,330				48,330-
BUDGET CODE: 0670 Special Investigation								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		200		200		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200		
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHER SER&CHR		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0670		3,700		3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code								
60		CNTRCTL SVCS						
		619 SECURITY SERVICES		176,476		176,476		
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476		
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		375,580				375,580-
		101 PRINTING SUPPLIES		110,000				110,000-
		199 DATA PROCESSING SUPPLIES		413,360				413,360-
		SUBTOTAL FOR SUPPLYS&MATL		898,940				898,940-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		19,910				19,910-
		332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		79,910				79,910-
40		OTHER SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		143,465				143,465-
		499 OTHER EXPENSES - GENERAL				1,179,000		1,179,000
		SUBTOTAL FOR OTHER SER&CHR		143,465		1,179,000		1,035,535
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		740				740-
		686 PROF SERV OTHER		39,410				39,410-
		SUBTOTAL FOR CNTRCTL SVCS		40,150				40,150-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001				1,162,465		1,179,000		16,535
TOTAL FOR				1,876,443		1,359,176		517,267-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000				5,000-
	841001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,856		61,567		29,711
	100	SUPPLIES + MATERIALS - GENERAL		156,650		154,439		2,211-
	101	PRINTING SUPPLIES		159,218		144,218		15,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		210		1,300		1,090
	106	MOTOR VEHICLE FUEL		2,000				2,000-
	110	FOOD & FORAGE SUPPLIES		35,000		15,000		20,000-
	117	POSTAGE		270,104		155,104		115,000-
	169	MAINTENANCE SUPPLIES		19,000		12,000		7,000-
	170	CLEANING SUPPLIES		1,700				1,700-
	199	DATA PROCESSING SUPPLIES		400,727		138,000		262,727-
SUBTOTAL FOR SUPPLYS&MATL				1,081,465		681,628		399,837-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,700		13,000		5,300
	302	TELECOMMUNICATIONS EQUIPMENT		1,000		3,977		2,977
	314	OFFICE FURITURE		103,000		83,000		20,000-
	315	OFFICE EQUIPMENT		2,779		9,284		6,505
	319	SECURITY EQUIPMENT		290				290-
	332	PURCH DATA PROCESSING EQUIPT		60,000		29,000		31,000-
	337	BOOKS-OTHER		20,289		10,289		10,000-
	338	LIBRARY BOOKS		234,108		194,108		40,000-
SUBTOTAL FOR PROPTY&EQUIP				429,166		342,658		86,508-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,454		19,919		16,535-
	400	CONTRACTUAL SERVICES-GENERAL		1,000		5,000		4,000
	402	TELEPHONE & OTHER COMMUNICATNS		167,660		202,660		35,000
	403	OFFICE SERVICES		5,175		5,175		
	412	RENTALS OF MISC.EQUIP		186,952		201,952		15,000
	414	RENTALS - LAND BLDGS & STRUCTS		5,901,663		5,959,143		57,480
	415	PRINTING CONTRACTS		121,800		35,000		86,800-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		417 ADVERTISING		29,500		26,500	3,000-
	856001	42C HEAT LIGHT & POWER		470,916		490,384	19,468
	858001	42G DATA PROCESSING SERVICES		29,302		29,302	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		17,000	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,500		16,000	12,500-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000		2,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,500		36,000	10,500
		460 SPECIAL EXPENSE		105,965		284,649	178,684
		465 OBLIGATORY COUNTY EXPENSES		183,226		350,656	167,430
		499 OTHER EXPENSES - GENERAL		1,639,283		2,431,283	792,000
		SUBTOTAL FOR OTHR SER&CHR		8,952,396		10,112,623	1,160,227
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,475			1-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	57,800	56,800
		607 MAINT & REP MOTOR VEH EQUIP			1	28,000	28,000
		608 MAINT & REP GENERAL	1	25,298	1	3,698	21,600-
		612 OFFICE EQUIPMENT MAINTENANCE	7	26,576	7	38,000	11,424
		613 DATA PROCESSING EQUIPMENT	1	365,885	1	74,000	291,885-
		619 SECURITY SERVICES	1	471,500	1	241,500	230,000-
		622 TEMPORARY SERVICES			1	3,500	3,500
		624 CLEANING SERVICES	1		1	17,100	17,100
		633 TRANSPORTATION EXPENDITURES	1	4,915			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,500			1-
		684 PROF SERV COMPUTER SERVICES	1	18,270			1-
		686 PROF SERV OTHER		140,348		11,700	128,648-
		SUBTOTAL FOR CNTRCTL SVCS	16	1,088,767	14	475,298	2-
		SUBTOTAL FOR BUDGET CODE 0101	16	11,551,794	14	11,612,207	2-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000	
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000	
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000	
TOTAL FOR EXECUTIVE MANAGEMENT			16	11,741,794	14	11,802,207	2-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	13,618,237	14	13,161,383	2-	456,854-



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,528	13,618,237	601,172	13,161,383	456,854-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		13,642,237		13,161,383	480,854-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,742,459		12,794,907	52,448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		230,000		190,000	40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		493,302			493,302-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,642,237		13,161,383	480,854-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	75,248,317	782	74,110,242	1,138,075-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	76,371,861	798	75,233,786	1,138,075-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,538,847	74,108,515	1,569,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,072,894	1,125,271	1,947,623-
FEDERAL - C.D.			
FEDERAL - OTHER	760,120		760,120-
INTRA-CITY SALES			

TOTAL 76,371,861 75,233,786 1,138,075-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,528	13,618,237	601,172	13,161,383	456,854-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		13,642,237		13,161,383	480,854-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,742,459		12,794,907	52,448
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		230,000		190,000	40,000-
FEDERAL - C.D.					
FEDERAL - OTHER		493,302			493,302-
INTRA-CITY SALES		176,476		176,476	

TOTAL 13,642,237 13,161,383 480,854-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	75,248,317	782	74,110,242	1,138,075-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	76,371,861	798	75,233,786	1,138,075-
OTPS					
TOTALS FOR OPERATING BUDGET		13,618,237		13,161,383	456,854-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		13,642,237		13,161,383	480,854-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	88,866,554	782	87,271,625	1,594,929-
FINANCIAL PLAN SAVINGS	16	1,147,544	16	1,123,544	24,000-
APPROPRIATION	798	90,014,098	798	88,395,169	1,618,929-
FUNDING					
CITY		85,281,306		86,903,422	1,622,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,302,894		1,315,271	1,987,623-
FEDERAL - C.D.					
FEDERAL - OTHER		1,253,422			1,253,422-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		90,014,098		88,395,169	1,618,929-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0231 DOVE Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000				25,000-
		SUBTOTAL FOR F/T SALARIED		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0231		25,000				25,000-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,920				18,920-
		SUBTOTAL FOR F/T SALARIED		18,920				18,920-
		SUBTOTAL FOR BUDGET CODE 0449		18,920				18,920-
BUDGET CODE: 0452 SI PPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,075				194,075-
		SUBTOTAL FOR F/T SALARIED		194,075				194,075-
		SUBTOTAL FOR BUDGET CODE 0452		194,075				194,075-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,230				111,230-
		SUBTOTAL FOR F/T SALARIED		111,230				111,230-
		SUBTOTAL FOR BUDGET CODE 0625		111,230				111,230-
BUDGET CODE: 2021 JAG 2021								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,695				29,695-
		SUBTOTAL FOR F/T SALARIED		29,695				29,695-
		SUBTOTAL FOR BUDGET CODE 2021		29,695				29,695-
BUDGET CODE: 3001 HRA WELFARE FRAUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500				37,500-
		SUBTOTAL FOR F/T SALARIED		37,500				37,500-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3001				37,500			37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,671			92,671-
SUBTOTAL FOR F/T SALARIED				92,671			92,671-
SUBTOTAL FOR BUDGET CODE 3200				92,671			92,671-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000	
SUBTOTAL FOR F/T SALARIED			61	3,813,000	61	3,813,000	
SUBTOTAL FOR BUDGET CODE 9001			61	3,813,000	61	3,813,000	
TOTAL FOR			61	4,322,091	61	3,813,000	509,091-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,520,677	142	14,203,637	682,960
SUBTOTAL FOR F/T SALARIED			142	13,520,677	142	14,203,637	682,960
03 UNSALARIED		031 UNSALARIED		125,021		129,539	4,518
SUBTOTAL FOR UNSALARIED				125,021		129,539	4,518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	
SUBTOTAL FOR ADD GRS PAY				136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0101			142	13,785,698	142	14,473,176	687,478

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,351			325,351-
		SUBTOTAL FOR F/T SALARIED		325,351			325,351-
		SUBTOTAL FOR BUDGET CODE 0220		325,351			325,351-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,822			24,822-
		SUBTOTAL FOR F/T SALARIED		24,822			24,822-
		SUBTOTAL FOR BUDGET CODE 0311		24,822			24,822-
TOTAL FOR EXECUTIVE MANAGEMENT			146	14,266,571	146	14,603,876	337,305
TOTAL FOR PERSONAL SERVICES			207	18,588,662	207	18,416,876	171,786-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	18,588,662	207	18,416,876	171,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,588,662	207	18,416,876	171,786-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,615,724	18,278,202	662,478
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	618,997	138,674	480,323-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-
TOTAL	18,588,662	18,416,876	171,786-



EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	130,000-130,000	1	130,000	130,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,000- 85,000	1	85,000	85,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500-210,000	72	114,050	8,211,590
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,000- 75,000	3	72,208	216,623
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	45,000- 87,000	91	55,589	5,058,574
56058	COMMUNITY COORDINATOR	52,000- 95,000	15	75,789	1,136,836
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	125,500-125,500	1	125,500	125,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	80,000- 80,000	1	80,000	80,000
10212	REPORTER/ STENOGRAPHER (DA)	78,000-100,000	4	87,750	351,000
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	70,877- 89,632	16	78,293	1,252,695
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-157,000	6	120,312	721,874
TOTAL FOR OBJECT 001			220		18,349,651

POSITION SCHEDULE FOR U/A 001	220	18,349,651
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-1,084,298
TOTAL FOR U/A 001	207	17,265,353

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,894		185,094	153,200
		SUBTOTAL FOR OTHR SER&CHR		31,894		185,094	153,200
		SUBTOTAL FOR BUDGET CODE 0103		31,894		185,094	153,200
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,523			2,523-
		SUBTOTAL FOR OTHR SER&CHR		2,523			2,523-
		SUBTOTAL FOR BUDGET CODE 0449		2,523			2,523-
BUDGET CODE: 0451 NAVAA CVR Week							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0451		5,000			5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,600			30,600-
		SUBTOTAL FOR OTHR SER&CHR		30,600			30,600-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				30,600				30,600-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		222,239				222,239-
SUBTOTAL FOR OTHR SER&CHR				222,239				222,239-
SUBTOTAL FOR BUDGET CODE 3200				222,239				222,239-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		325,000				325,000-
SUBTOTAL FOR OTHR SER&CHR				325,000				325,000-
SUBTOTAL FOR BUDGET CODE 3300				325,000				325,000-
BUDGET CODE: 3400 SAM GRANT								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		70,000				70,000-
SUBTOTAL FOR PROPTY&EQUIP				70,000				70,000-
SUBTOTAL FOR BUDGET CODE 3400				70,000				70,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		383,000		383,000		
SUBTOTAL FOR SUPPLYS&MATL				383,000		383,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				36,000		36,000
		402 TELEPHONE & OTHER COMMUNICATNS		32,000				32,000-
		499 OTHER EXPENSES - GENERAL		319,000		360,000		41,000
SUBTOTAL FOR OTHR SER&CHR				351,000		396,000		45,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	30,000			1-	30,000-
		613 DATA PROCESSING EQUIPMENT		329,000				329,000-
SUBTOTAL FOR CNTRCTL SVCS			1	359,000			1-	359,000-
SUBTOTAL FOR BUDGET CODE 9001			1	1,093,000		779,000	1-	314,000-
TOTAL FOR			1	2,360,256		1,544,094	1-	816,162-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		21,664			21,664-
		100 SUPPLIES + MATERIALS - GENERAL		133,634		100,634	33,000-
		101 PRINTING SUPPLIES				1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		7,184		7,500	316
		117 POSTAGE		32,750		26,750	6,000-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		73,000		60,000	13,000-
		SUBTOTAL FOR SUPPLYS&MATL		269,232		197,896	71,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,082		13,082	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,420		3,420	2,000
		314 OFFICE FURITURE		78,336		100,000	21,664
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		53,580		90,580	37,000
		337 BOOKS-OTHER		42,000		45,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP		187,918		254,082	66,164
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,551		29,551	
		400 CONTRACTUAL SERVICES-GENERAL		547,820		369,320	178,500-
		402 TELEPHONE & OTHER COMMUNICATNS		180,183		153,783	26,400-
		403 OFFICE SERVICES		5,500		5,500	
		412 RENTALS OF MISC.EQUIP		59,000		75,000	16,000
		414 RENTALS - LAND BLDGS & STRUCTS		320,003		320,299	296
		417 ADVERTISING		5,000		6,000	1,000
	856001	42C HEAT LIGHT & POWER		210,639		228,449	17,810
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000	
		460 SPECIAL EXPENSE		57,030		68,514	11,484
		465 OBLIGATORY COUNTY EXPENSES		91,269		93,769	2,500
		SUBTOTAL FOR OTHR SER&CHR		1,526,995		1,371,185	155,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	762	1	2,000	1,238
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	20,000	10,000
		608 MAINT & REP GENERAL	1	6,000	1	11,000	5,000

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	4	10,100	4	17,500		7,400
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1	38,000	1	40,000		2,000
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	69,862	9	95,500	1-	25,638
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,650		1,500		150-
		771 PAYMENTS TO MILITARY AND OTHER		3,000		3,000		
	856001	79D TRAINING CITY EMPLOYEES		3,850				3,850-
		794 TRAINING CITY EMPLOYEES		750		5,000		4,250
		SUBTOTAL FOR FXD MIS CHGS		9,250		9,500		250
		SUBTOTAL FOR BUDGET CODE 0101	10	2,063,257	9	1,928,163	1-	135,094-
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0447		100,000				100,000-
BUDGET CODE: 0501 Family Justice Center								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		4,088		4,088		
		SUBTOTAL FOR BUDGET CODE 0501		4,088		4,088		
TOTAL FOR EXECUTIVE MANAGEMENT			10	2,167,345	9	1,932,251	1-	235,094-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	4,527,601	9	3,476,345	2-	1,051,256-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265,704	4,527,601	258,000	3,476,345	1,051,256-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,527,601		3,476,345	1,051,256-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,097,239		3,476,345	620,894-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		203,123			203,123-
FEDERAL - C.D.					
FEDERAL - OTHER		227,239			227,239-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,527,601</b>		<b>3,476,345</b>	<b>1,051,256-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	18,588,662	207	18,416,876	171,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,588,662	207	18,416,876	171,786-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,615,724	18,278,202	662,478
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	618,997	138,674	480,323-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-

TOTAL 18,588,662 18,416,876 171,786-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265,704	4,527,601	258,000	3,476,345	1,051,256-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,527,601		3,476,345	1,051,256-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,097,239	3,476,345	620,894-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	203,123		203,123-
FEDERAL - C.D.			
FEDERAL - OTHER	227,239		227,239-
INTRA-CITY SALES			

TOTAL 4,527,601 3,476,345 1,051,256-

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	18,588,662	207	18,416,876	171,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,588,662	207	18,416,876	171,786-
OTPS					
TOTALS FOR OPERATING BUDGET		4,527,601		3,476,345	1,051,256-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,527,601		3,476,345	1,051,256-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	23,116,263	207	21,893,221	1,223,042-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	23,116,263	207	21,893,221	1,223,042-
FUNDING					
CITY		21,712,963		21,754,547	41,584
OTHER CATEGORICAL		194,075			194,075-
CAPITAL FUNDS - I.F.A.					
STATE		822,120		138,674	683,446-
FEDERAL - C.D.					
FEDERAL - OTHER		349,605			349,605-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		23,116,263		21,893,221	1,223,042-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964	
		SUBTOTAL FOR F/T SALARIED		85,964		85,964	
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21	1,361,000	1,361,000
		SUBTOTAL FOR F/T SALARIED	21		21	1,361,000	1,361,000
		SUBTOTAL FOR BUDGET CODE 9001	21		21	1,361,000	1,361,000
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911	
		SUBTOTAL FOR F/T SALARIED		76,911		76,911	
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911	
TOTAL FOR			21	162,875	21	1,523,875	1,361,000
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	17,250,881	174	18,679,005	1,428,124
		SUBTOTAL FOR F/T SALARIED	174	17,250,881	174	18,679,005	1,428,124
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
		SUBTOTAL FOR OTH SALARIED		5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		049 BACKPAY - PRIOR YEARS		1,000			1,000
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		106,646			106,646
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000			14,000
		081 ANNUITY CONTRIBUTIONS		975			975
		SUBTOTAL FOR FRINGE BENES		14,975			14,975
		SUBTOTAL FOR BUDGET CODE 0101	174	17,378,353	174		18,806,477
		SUBTOTAL FOR BUDGET CODE 0101					1,428,124
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545			13,545
		SUBTOTAL FOR F/T SALARIED		13,545			13,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 0108		13,659			13,659
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,629	2		207,629
		SUBTOTAL FOR F/T SALARIED	2	207,629	2		207,629
04 ADD GRS PAY		061 SUPPER MONEY		1			1
		SUBTOTAL FOR ADD GRS PAY		1			1
		SUBTOTAL FOR BUDGET CODE 0120	2	207,630	2		207,630
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014			65,014
		SUBTOTAL FOR F/T SALARIED		65,014			65,014
		SUBTOTAL FOR BUDGET CODE 0128		65,014			65,014
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181			23,181
		SUBTOTAL FOR F/T SALARIED		23,181			23,181

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				23,181		23,181		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,348		65,030		8,682
SUBTOTAL FOR F/T SALARIED				56,348		65,030		8,682
SUBTOTAL FOR BUDGET CODE 0150				56,348		65,030		8,682
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	17,744,185	176	19,180,991		1,436,806
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	235,609	1	74,573		161,036-
SUBTOTAL FOR F/T SALARIED			1	235,609	1	74,573		161,036-
SUBTOTAL FOR BUDGET CODE 0102			1	235,609	1	74,573		161,036-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	235,609	1	74,573		161,036-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,901,355	16	1,186,497		714,858-
SUBTOTAL FOR F/T SALARIED			16	1,901,355	16	1,186,497		714,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		
		047 OVERTIME		5,565		5,565		
		061 SUPPER MONEY		1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			16	1,909,613	16	1,194,755	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,909,613	16	1,194,755	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,234,042		1,234,042	
SUBTOTAL FOR F/T SALARIED				1,234,042		1,234,042	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,235,043		1,235,043	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,043		1,235,043	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,333,413	9	763,094	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,333,413	9	763,094	570,319-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,334,526	9	764,207	570,319-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,334,526	9	764,207	570,319-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----								
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,975,955	16	1,146,734		829,221-
		SUBTOTAL FOR F/T SALARIED	16	1,975,955	16	1,146,734		829,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	1,978,738	16	1,149,517		829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,978,738	16	1,149,517		829,221-
-----								
TOTAL FOR PERSONAL SERVICES			239	24,600,589	239	25,122,961		522,372

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	25,122,961	522,372
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	25,126,935	522,372

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,477,563	23,999,935	522,372
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,604,563	25,126,935	522,372

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	166,013-210,000	3	194,929	584,787
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	185,000-185,000	1	185,000	185,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	84	134,775	11,321,118
30851	CHIEF INVESTIGATING ACCOUNTANT	110,000-160,000	5	134,731	673,656
30836	CHIEF RACKETS INVESTIGATOR	165,000-165,000	1	165,000	165,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,611-117,789	8	90,345	722,761
56056	COMMUNITY ASSISTANT	56,655- 58,731	2	57,693	115,386
56057	COMMUNITY ASSOCIATE	45,000- 95,054	40	64,287	2,571,488
56058	COMMUNITY COORDINATOR	79,240-110,000	7	92,115	644,806
10074	COMPUTER OPERATIONS MANAGER	136,249-136,249	1	136,249	136,249
13632	COMPUTER SPECIALIST (SOFTWARE)	137,500-137,500	1	137,500	137,500
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	110,000-157,455	2	133,728	267,455
60801	DIRECTOR OF PUBLIC INFORMATION	182,700-182,700	1	182,700	182,700
30080	PARALEGAL AIDE	50,000-109,996	8	88,078	704,623
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,000- 69,000	2	67,000	134,000
10212	REPORTER/ STENOGRAPHER (DA)	80,439-103,646	4	94,584	378,335
10252	SECRETARY	77,934-104,450	2	91,192	182,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877-102,126	7	79,083	553,584
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	85,170-118,535	6	98,635	591,812
TOTAL FOR OBJECT 001			186		20,463,644

POSITION SCHEDULE FOR U/A 001			186		20,463,644
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		5,831,038
TOTAL FOR U/A 001			239		26,294,682

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



EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,421				21,421-
		SUBTOTAL FOR PROPTY&EQUIP		21,421				21,421-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-
		427 DATA PROCESSING SERVICES		142,978				142,978-
		432 LEASING OF DATA PROC EQUIP		11,558				11,558-
		460 SPECIAL EXPENSE		285,909				285,909-
		499 OTHER EXPENSES - GENERAL				501,000		501,000
		SUBTOTAL FOR OTHR SER&CHR		452,445		501,000		48,555
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,374				15,374-
		613 DATA PROCESSING EQUIPMENT		760				760-
		SUBTOTAL FOR CNTRCTL SVCS		16,134				16,134-
		SUBTOTAL FOR BUDGET CODE 9001		501,000		501,000		
		TOTAL FOR		501,000		501,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
		100 SUPPLIES + MATERIALS - GENERAL		69,642		52,917		16,725-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18		4,000		3,982
		106 MOTOR VEHICLE FUEL				15,000		15,000
		110 FOOD & FORAGE SUPPLIES		6,000				6,000-
		117 POSTAGE		7,500		13,000		5,500
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		11,652		2,652		9,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,365		90,122		5,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,895		3,000		25,895-

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT					5,000	5,000
		314 OFFICE FURITURE		16,217			10,000	6,217-
		315 OFFICE EQUIPMENT		6,640			14,000	7,360
		319 SECURITY EQUIPMENT					2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		48,200				48,200-
		337 BOOKS-OTHER		185,000			23,000	162,000-
		338 LIBRARY BOOKS		2,000			15,000	13,000
		SUBTOTAL FOR PROPTY&EQUIP		286,952			72,000	214,952-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL		65,300			6,908	58,392-
		402 TELEPHONE & OTHER COMMUNICATNS		66,751			45,751	21,000-
		403 OFFICE SERVICES		8,378			6,378	2,000-
		412 RENTALS OF MISC.EQUIP		3,387			6,000	2,613
		427 DATA PROCESSING SERVICES		150,000			15,000	135,000-
		431 LEASING OF MISC EQUIP					3,000	3,000
		432 LEASING OF DATA PROC EQUIP		62,100				62,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			4,000	3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			3,000	8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		460 SPECIAL EXPENSE		207,178			77,477	129,701-
		465 OBLIGATORY COUNTY EXPENSES		10,000			55,368	45,368
		499 OTHER EXPENSES - GENERAL					569,335	569,335
		SUBTOTAL FOR OTHR SER&CHR		596,298			794,221	197,923
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,843	1		10,500	5,343-
		607 MAINT & REP MOTOR VEH EQUIP			1		24,326	24,326
		608 MAINT & REP GENERAL	1	36,132	1		13,500	22,632-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,442	1		12,000	2,558
		613 DATA PROCESSING EQUIPMENT	1	2,330	1		5,000	2,670
		615 PRINTING CONTRACTS	1	14,000	1		6,000	8,000-
		619 SECURITY SERVICES			1		19,000	19,000
		622 TEMPORARY SERVICES			1		12,000	12,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	307				1-307-
		SUBTOTAL FOR CNTRCTL SVCS	6	78,054	8		102,326	24,272
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0101	6	1,058,669	8		1,058,669	2

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	1,058,669	8	1,058,669	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,559,669	8	1,559,669	2

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,559,669		1,559,669	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	25,122,961	522,372
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	25,126,935	522,372

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY	23,477,563	23,999,935	522,372
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,604,563 25,126,935 522,372

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

1,559,669

1,559,669

TOTAL

1,559,669

1,559,669

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	25,122,961	522,372
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	25,126,935	522,372
OTPS					
TOTALS FOR OPERATING BUDGET		1,559,669		1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,160,258	239	26,682,630	522,372
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	26,164,232	239	26,686,604	522,372
FUNDING					
CITY		25,037,232		25,559,604	522,372
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,164,232		26,686,604	522,372

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	768,671	13	873,370		104,699
		SUBTOTAL FOR F/T SALARIED	13	768,671	13	873,370		104,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
		SUBTOTAL FOR BUDGET CODE 1000	13	776,121	13	880,820		104,699
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	776,121	13	880,820		104,699
		TOTAL FOR PERSONAL SERVICES	13	776,121	13	880,820		104,699



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	776,121	13	880,820	104,699
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	838,208	13	942,907	104,699

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	838,208	942,907	104,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	838,208	942,907	104,699
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----					
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,220- 69,220	1	69,220	69,220
40526	BOOKKEEPER	41,000- 41,000	1	41,000	41,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,418- 49,676	3	48,923	146,770
10142	DECEDENT PROPERTY AGENT	51,079- 54,146	4	52,324	209,294
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,462- 69,462	1	69,462	69,462
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		852,096
-----					
POSITION SCHEDULE FOR U/A 001			12		852,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		71,008
TOTAL FOR U/A 001			13		923,104
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/23

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-
		100 SUPPLIES + MATERIALS - GENERAL		5,596		5,596		
		SUBTOTAL FOR SUPPLYS&MATL		5,896		5,596		300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,690		2,690		
		338 LIBRARY BOOKS						2,050
		SUBTOTAL FOR PROPTY&EQUIP		2,690		4,740		2,050
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		79,276		79,276		
		400 CONTRACTUAL SERVICES-GENERAL		14,998		4,894		10,104-
		403 OFFICE SERVICES		1,039		6,316		5,277
		414 RENTALS - LAND BLDGS & STRUCTS		196,046		166,046		30,000-
	856001	42C HEAT LIGHT & POWER		16,115				16,115-
		432 LEASING OF DATA PROC EQUIP		4,605		1,472		3,133-
		SUBTOTAL FOR OTHR SER&CHR		312,079		258,004		54,075-
		SUBTOTAL FOR BUDGET CODE 1000		320,665		268,340		52,325-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		320,665		268,340		52,325-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		320,665		268,340		52,325-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,691	320,665	79,276	268,340	52,325-
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,941		312,826	46,115-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	358,941	312,826	46,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	358,941	312,826	46,115-

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	776,121	13	880,820	104,699
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	838,208	13	942,907	104,699

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	838,208	942,907	104,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 838,208 942,907 104,699

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,691	320,665	79,276	268,340	52,325-
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,941		312,826	46,115-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	358,941	312,826	46,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 358,941 312,826 46,115-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	776,121	13	880,820	104,699
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	838,208	13	942,907	104,699
OTPS					
TOTALS FOR OPERATING BUDGET		320,665		268,340	52,325-
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,941		312,826	46,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,096,786	13	1,149,160	52,374
FINANCIAL PLAN SAVINGS		100,363		106,573	6,210
APPROPRIATION	13	1,197,149	13	1,255,733	58,584
FUNDING					
CITY		1,197,149		1,255,733	58,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,197,149		1,255,733	58,584

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,970	8	656,216	44,246
		SUBTOTAL FOR F/T SALARIED	8	611,970	8	656,216	44,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	613,269	8	657,515	44,246
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	613,269	8	657,515	44,246
		TOTAL FOR PERSONAL SERVICES	8	613,269	8	657,515	44,246



EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	613,269	8	657,515	44,246
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	665,317	8	709,563	44,246

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	665,317	709,563	44,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	665,317	709,563	44,246

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,000- 51,000	4	46,354	185,416
56058	COMMUNITY COORDINATOR	83,981- 83,981	1	83,981	83,981
10142	DECEDENT PROPERTY AGENT	56,556- 56,556	1	56,556	56,556
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			7		515,763
POSITION SCHEDULE FOR U/A 001			7		515,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		73,680
TOTAL FOR U/A 001			8		589,443

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	29,174		27,174	2,000-
			856001	42C HEAT LIGHT & POWER	24,174		14,153	10,021-
				499 OTHER EXPENSES - GENERAL	15,000		15,000	
			SUBTOTAL FOR OTHR SER&CHR		68,348		56,327	12,021-
			SUBTOTAL FOR BUDGET CODE 1000		68,348		56,327	12,021-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		68,348		56,327	12,021-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		68,348		56,327	12,021-

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,174	68,348	14,153	56,327	12,021-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		70,673		58,652	12,021-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,673	58,652	12,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,673</b>	<b>58,652</b>	<b>12,021-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	613,269	8	657,515	44,246
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	665,317	8	709,563	44,246

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	665,317	709,563	44,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 665,317 709,563 44,246

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,174	68,348	14,153	56,327	12,021-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		70,673		58,652	12,021-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,673	58,652	12,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,673 58,652 12,021-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	613,269	8	657,515	44,246
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	665,317	8	709,563	44,246
OTPS					
TOTALS FOR OPERATING BUDGET		68,348		56,327	12,021-
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		70,673		58,652	12,021-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	681,617	8	713,842	32,225
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	735,990	8	768,215	32,225
FUNDING					
CITY		735,990		768,215	32,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		735,990		768,215	32,225

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,905	13	848,749	46,844
		SUBTOTAL FOR F/T SALARIED	13	801,905	13	848,749	46,844
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	805,363	13	852,207	46,844
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	805,363	13	852,207	46,844
		TOTAL FOR PERSONAL SERVICES	13	805,363	13	852,207	46,844



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	805,363	13	852,207	46,844
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	907,839	46,844

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,995	907,839	46,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	860,995	907,839	46,844

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

EXECUTIVE BUDGET FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,000- 41,050	3	41,017	123,050
56057	COMMUNITY ASSOCIATE	41,000- 44,083	3	42,189	126,566
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	57,705- 58,125	2	57,915	115,830
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	188,784-188,784	1	188,784	188,784
TOTAL FOR OBJECT 001			12		803,981

POSITION SCHEDULE FOR U/A 001			12		803,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,998
TOTAL FOR U/A 001			13		870,979

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
	SUBTOTAL FOR SUPPLYS&MATL				4,050		4,050	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
	856001	42C	HEAT LIGHT & POWER		12,085		14,960	2,875
		499	OTHER EXPENSES - GENERAL		5,904		5,712	192-
	SUBTOTAL FOR OTHR SER&CHR				35,989		38,672	2,683
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684	PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
	SUBTOTAL FOR CNTRCTL SVCS			2	15,124	2	15,124	
	SUBTOTAL FOR BUDGET CODE 1000			2	55,163	2	57,846	2,683
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	55,163	2	57,846	2,683
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	55,163	2	57,846	2,683

EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,085	55,163	14,960	57,846	2,683
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,438		60,121	2,683

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,438		60,121	2,683
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,438</b>		<b>60,121</b>	<b>2,683</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	805,363	13	852,207	46,844
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	907,839	46,844

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	860,995	907,839	46,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 860,995 907,839 46,844

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,085	55,163	14,960	57,846	2,683
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,438		60,121	2,683

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,438	60,121	2,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 57,438 60,121 2,683

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	805,363	13	852,207	46,844
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	907,839	46,844
OTPS					
TOTALS FOR OPERATING BUDGET		55,163		57,846	2,683
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		57,438		60,121	2,683
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	860,526	13	910,053	49,527
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	918,433	13	967,960	49,527
FUNDING					
CITY		918,433		967,960	49,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		918,433		967,960	49,527

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,610	8	636,391	57,781
		SUBTOTAL FOR F/T SALARIED	8	578,610	8	636,391	57,781
		SUBTOTAL FOR BUDGET CODE 1000	8	578,610	8	636,391	57,781
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	578,610	8	636,391	57,781
		TOTAL FOR PERSONAL SERVICES	8	578,610	8	636,391	57,781



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	578,610	8	636,391	57,781
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,651	8	684,432	57,781

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	626,651	684,432	57,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	626,651	684,432	57,781
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EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	55,000- 55,000	4	55,000	220,000
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	48,940- 48,940	1	48,940	48,940
TOTAL FOR OBJECT 001			7		585,290
-----					
POSITION SCHEDULE FOR U/A 001			7		585,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		83,613
TOTAL FOR U/A 001			8		668,903
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			
					196		196
		SUBTOTAL FOR SUPPLYS&MATL			196		196
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	15,000		15,000
				402 TELEPHONE & OTHER COMMUNICATNS	517		517
		SUBTOTAL FOR OTHR SER&CHR			15,517		15,517
		SUBTOTAL FOR BUDGET CODE 1000			15,713		15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713		15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713		15,713

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	578,610	8	636,391	57,781
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,651	8	684,432	57,781

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	626,651	684,432	57,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 626,651 684,432 57,781

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

15,713

15,713

TOTAL

15,713

15,713

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	578,610	8	636,391	57,781
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,651	8	684,432	57,781
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	594,323	8	652,104	57,781
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,364	8	700,145	57,781
FUNDING					
CITY		642,364		700,145	57,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		642,364		700,145	57,781

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,857	5	485,798		11,941
		SUBTOTAL FOR F/T SALARIED	5	473,857	5	485,798		11,941
03 UNSALARIED		031 UNSALARIED		1,171		1,171		
		SUBTOTAL FOR UNSALARIED		1,171		1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
		SUBTOTAL FOR ADD GRS PAY		609		609		
		SUBTOTAL FOR BUDGET CODE 1000	5	475,637	5	487,578		11,941
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	475,637	5	487,578		11,941
		TOTAL FOR PERSONAL SERVICES	5	475,637	5	487,578		11,941



EXECUTIVE BUDGET - FY24  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	487,578	11,941
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	547,997	11,941

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	536,056	547,997	11,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>536,056</b>	<b>547,997</b>	<b>11,941</b>

EXECUTIVE BUDGET - FY24  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
TOTAL FOR OBJECT 001			5		540,269
-----					
POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269
-----					

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

EXECUTIVE BUDGET - FY24  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-04/19/23		EXECUTIVE BUDGET FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,756		3,756	1,000
		117 POSTAGE		806		1,606	800
		SUBTOTAL FOR SUPPLYS&MATL		3,562		5,362	1,800
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		725		1,450	725
		SUBTOTAL FOR PROPTY&EQUIP		725		1,450	725
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		7,407		11,007	3,600
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		8,057		9,704	1,647
		499 OTHER EXPENSES - GENERAL		502		8,688	8,186
		SUBTOTAL FOR OTHR SER&CHR		27,926		31,859	3,933
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	62,213		38,671	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	62,213		38,671	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	62,213		38,671	1-

EXECUTIVE BUDGET - FY24  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,057	62,213	9,704	38,671	23,542-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,213		39,985	22,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,213		39,985	22,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>62,213</b>		<b>39,985</b>	<b>22,228-</b>

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	487,578	11,941
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	547,997	11,941

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	536,056	547,997	11,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 536,056 547,997 11,941

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY24  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,057	62,213	9,704	38,671	23,542-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,213		39,985	22,228-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,213	39,985	22,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 62,213 39,985 22,228-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY24  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY23 - 04/19/23		EXECUTIVE BUDGET FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	475,637	5	487,578	11,941
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	547,997	11,941
OTPS					
TOTALS FOR OPERATING BUDGET		62,213		38,671	23,542-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		62,213		39,985	22,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	537,850	5	526,249	11,601-
FINANCIAL PLAN SAVINGS		60,419		61,733	1,314
APPROPRIATION	5	598,269	5	587,982	10,287-
FUNDING					
CITY		598,269		587,982	10,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		598,269		587,982	10,287-



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXECUTIVE REVENUE BUDGET

FOR  
FISCAL YEAR 2024



EXECUTIVE BUDGET - FY24  
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	Real Property Tax 1st Quarter	00460	EDUCATION SERVICES/FEES
00002	Real Property Tax 2nd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00003	Real Property Tax 3rd Quarter	00470	OTHER SERVICES AND FEES
00004	Real Property Tax 4th Quarter	00472	PARKING METER REVENUES
00021	REAL ESTATE TAX REFUNDS	00476	ADMINISTRATIVE SERV TO PUBLIC
00026	STATE AID SCHOOL TAX RELIEF	00482	COMMISSARY FUNDS
00033	INTEREST ON TAX RECEIVABLE	00521	REIMBURSEMENT FROM WATER BOARD
00034	REAL PROPERTY TAX LIEN SALES	00573	AUTO FUEL SUPPLIES
00049	ACCRUED REAL ESTATE TAX REVENUE	00574	AUTO, SUPPLIES AND MATERIALS
00050	GENERAL SALES TAX	00576	STOREHOUSE SALES
00070	CIGARETTE TAX	00578	GAS AND ELECTRIC
00073	COMMERCIAL MOTOR VEHICLE TAX	00579	TELEPHONE
00075	Cannabis Tax	00583	DATA PROCESSING
00077	MORTGAGE TAX	00588	SANITATION SERVICES/FEES
00079	AUTO USE TAX	00589	HEALTH SERVICES/FEES
00090	PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00591	CULTURE-RECREATION SERVICE/FEE
00093	GENERAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00104	Pass Through Entity Tax	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00117	Medical Marijuana Excise Tax	00755	RENTALS: YANKEE STADIUM
00121	OFF TRACK BETTING - SURTAX	00756	RENTALS: Citi Field
00122	CONVEYANCE OF REAL PROPERTY TX	00760	RENTALS: OTHER
00124	BEER + LIQUOR EXCISE TAX	00815	SALES OF IN REM PROPERTY
00125	TAXI MEDALION TRANSFER TAX	00820	SALES OF CITY REAL PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00822	MINOR SALES
00130	PEN & INT-GEN PROP TAX	00846	AWARDS FROM LITIGATION
00134	REFUNDS ON PEN & INT-OTHER TAX	00847	E-911 SURCHARGES
00135	TAX AUDIT REVENUE	00848	WIRELESS /CELL PHONE SURCHARGES
00200	LICENSES - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00201	MARRIAGE LICENSES	00859	SUNDRIES
00250	PERMITS - GENERAL	00887	DAYCARE & SENIOR CENTERS
00251	CONSTRUCTION PERMITS	00923	EMERGENCY SHELTER GRANTS PROGRAM
00304	DUMPING PRIVILEGES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00320	FRANCHISES - OTHER	00937	CDBG-Disaster Recovery
00325	PRIVILEGES - OTHER	00938	National Disaster Resilience Competition
00410	HIGHWAYS & STREET SERVICE/FEES	01203	SECT 17 RENTAL REHABILITATION
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
00450	CULTURE-RECREATION SERVICE/FEE	01234	LEAD HAZARD REDUCTION DEMONSTRATION GT

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03002	CHILD AND ADULT CARE FOOD PROGRAM	04244	URBAN AREAS SECURITY INITIATIVE
03005	COOPERATIVE FORESTRY ASSISTANCE	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03008	State Admin Match Grants/ Supplemental N	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03064	Marine Debris Program	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03065	Congressionally Identified Awards and Pr	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03066	Economic Adjustment Assistance	04261	JUSTICE ASSISTANCE GRANT FUNDS
03100	PROCUREMENT TECHNICAL ASSISTANCE	04264	Forensic DNA Backlog Reduction Program
03140	Save Americas's Treasures	04265	SERVICES FOR TRAFFICKING VICTIMS
03203	BUILD AMERICA BONDS REIMBURSEMENT	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03204	Asset Forfeitures	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03206	Emergency Rental Assistance Program	04278	Economic High-Tech & Cyber Crime Prevent
03207	Coronavirus State and Local Fiscal Recov	04281	Crime Victim Assistance
03208	Social Impact Partnerships to Pay for Re	04283	Equitable Sharing Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04289	Smart Prosecution Initiative
03264	HAZARD MITIGATION GRANT	04294	National Sexual Assault Kit Initiative
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04296	Comprehensive Opioid Abuse Site-Based Pr
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04297	Coronavirus Emergency Supplemental Fundi
03269	PRE-DISASTER MITIGATION	04298	Children of Incarcerated Parents
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04299	Congressionally Recommended
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04300	Forensics Training and Technical Assista
03274	FEMA REIMBURSEMENT	04302	Missing Alzheimer's Disease Patient Assi
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04303	Prosecuting Cold Cases Using DNAe Patien
03277	HOMELAND SECURITY BIOWATCH PGM	05935	Federal Transit Grants
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	05991	INTERMODAL SURFACE TRANSPORT
03279	SECURING THE CITIES	06013	FEDERAL TRANSIT FORMULA GRANTS
03280	PORT SECURITY	06014	HIGHWAY PLANNING AND CONSTRUCTION
03281	RAIL AND TRANSIT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03287	Cooperating Technical Partners	06911	National Infrastructure Investments
03302	FEMA Sandy C Roads and Bridges	06915	Public Transportation Emergency Relief P
03304	FEMA Sandy E Buildings and Equipment	06916	Technical Assistance Grants
03305	FEMA Sandy F Utilities	07000	Veteran Affairs Homeless Providers and P
03306	FEMA Sandy G Parks, Recreational Facilit	07906	LEAD POISON CONTROL GRANT
03308	FEMA Direct Administrative Cost	07920	IMMUNIZATION PROGRAM
03314	FEMA PA COVID-19 Emergency Protective Me	07921	VENEREAL DISEASE CONTROL
03315	Flood Mitigation Assistance	07923	TUBERCULOSIS CONTROL PROGRAM
03316	Asylum Support	07935	AIDS PREVENTION SURVEILLANCE
03676	National Historical Publications and Rec	07944	FEDERAL CSS
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07949	INJURY PREVENTION PROGRAM
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07951	MCKINNEY HOMELESS BLOCK GRANT
04017	UNITED NATIONS + CONSULATE	07953	CASE MANAGEMENT SERVICES PHCP
04028	ENFORCEMENT OVERTIME DRUG	07955	CHILDHOOD LEAD SCREENING PREV
04166	COPS UNIVERSAL HIRING	07958	AIDS HIV SURVEILLANCE
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07959	RYAN WHITE HIV EMERGCY RELIEF
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07966	NEW YORK NEW YORK PATH
04188	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	07968	DAY CARE INSPECTIONS
04197	STATE CRIMINAL ALIENS ASSISTAN	07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07977	CHILDHOOD INJURY PREVENTION

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07981	CHILDREN FAMILY COMMUNITY SUP	12517	TITLE E - CAREGIVER SUPPORT
07998	SAFE MOTHERHOOD & INFANT HEALTH	13013	MAMMOGRAPHY QUALITY STANDARDS
08006	HEALTHY START INITIATIVE	13016	Supplemental Security Income
09390	URBAN WETLAND EVALUATION PROGRAM	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09402	Long Island Sound Program	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13040	Epidemiology and Laboratory Capacity for
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13043	Adult Viral Hepatitis Prevention and Con
11906	TANF - ADMINISTRATIVE EXPENSES	13047	Capacity Building Assistance (CBA) for H
11908	TITLE III, PART C: NUTRITION SERVICES	13049	Public Health Preparedness and Response
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13050	Prevention & Management of Diabetes, Hea
11910	FOSTER GRANDPARENT GRANT	13052	Elder Abuse Prevention Intervention Proj
11914	TANF - FRINGE BENEFITS	13053	National Institute of Environmental Heal
11919	MEDICAL ASSISTANCE PROGRAM	13055	Research for Heart, Lung, Blood Diseases
11921	TITLE V NCOA EMPLOYMENT PROG.	13056	HIV Demo, Research, and Education Projec
11922	TITLE V SEN COM SER EMP PROGM.	13058	SPNS - Minority HIV/AIDS Fund
11930	Nutrition Services Incentive Program	13900	TRIO: STUDENT SUPPORT SERVICES
11950	SUPPORTIVE HOUSING PROGRAM	13901	SCHOOL LUNCH
11954	PROMOTING SAFE AND STABLE FAMILIES	13902	FREE & REDUCED PRICE LUNCH
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13905	VOCATIONAL EDUCATION
11958	TANF--EMERGENCY ASSISTANCE	13907	SCHOOL BREAKFAST PROGRAM
11959	FOSTER CARE TITLE IV-E	13912	ECIA TITLE I
11960	TITLE IV-E - PROTECTIVE SERVICES	13914	SPECIAL GRANTS MISC
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13915	E H A PART-B
11962	ADOPTION ASSISTANCE	13916	IMPACT AID
11963	INDEPENDENT LIVING	13918	SCHOOL LUNCH-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13919	Summer Food Service Program for Children
11967	TITLE XX SOC.SERV.BLOCK GRANT	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11969	FOOD STAMP EMPLOY.& TRAINING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11971	FOOD STAMPS	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13939	COMMUNITY LEARNING CENTERS
11979	EMERGENCY INCOME MAINTANCE ADM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11980	MEDICAL ASSISTANCE PROGRAM	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11981	CHILD SUPPORT ADMINISTRATION	14704	EARLY INTERVENTION RESPITE
11982	ADOPTION ASSISTANCE - ADMINISTRATION	14719	Student Support and Academic Enrichment
11983	TRAINING	14720	Education Stabilization Fund
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15602	AGING TITLE IV & II DESCRETIONARY PGM
11985	TANF EMPLOYMENT ADMINISTRATION	15606	KEEPING FAMILIES TOGETHER IN NYC
11986	FOOD STAMP ADMINISTRATION	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11987	SPECIAL PROJECTS	15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY
11988	TANF-SAFETY NET	15622	Hospital Preparedness Program (HPP) and
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15625	Drug Abuse and Addiction Research Progra
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15626	Diabetes, Digestive, and Kidney Diseases
11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE	15637	Mental Health Research Grants
11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	15639	Community Programs to Improve Minority H
12508	HEALTH INSURANCE ASSISTANCE PM	15645	Guardianship Assistance
12509	TITLE 3D HEALTH PROMOTION	15647	SEFA Federal Contracts-Health

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15648	Non-SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15649	CSELS Partnership: Strengthening Public	23975	NYS-NYC LEAD POISONING
15652	Strengthening Public Health Systems and	23976	EARLY INTERVENTION SERVICES
15653	Evidence-Based Falls Prevention Programs	23980	PUBLIC HEALTH PRIORITIES
15654	Preventing Maternal Deaths: Supporting M	23981	YOUTH TOBACCO ENFORCEMENT
15656	Ending the HIV Epidemic: A Plan for Amer	23984	HIV PARTNER NOTIFICATION
15657	Maternal, Infant, and Early Childhood Ho	23988	HIV EDUCATION & PREVENTION
15702	AMERICORPS PROJECT	23990	ENHANCED DRINKING WATER PROTECTION
15705	AmeriCorps Senior Demonstration Program	23995	MH CLINICAL INFRASTRUCTURE
15901	HEAD START GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
15905	COMMUNITY SERVICE BLOCK GRANT	23998	SUPPORTED HOUSING 50M PROGRAM
16053	UMTA MASS TRANSIT STUDIES	24201	INTENSIVE CASE MANAGEMENT
16149	WORKFORCE INVESTMENT ACT - ADULT	24203	MENTAL H ALT TO INCARCERATION
16150	W.I.A. OUT OF SCHOOL YOUTH	24204	SUPPORTED HOUSING SERVICES
16151	W.I.A. IN SCHOOL YOUTH	24205	PEER SUPPORT STATE AID
16152	W.I.A. DISLOCATED WORKERS	24206	NYS- NY C INITIATIVE
16153	W.I.A. STATEWIDE ACTIVITIES	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24209	COMMUNITY M HEALTH REINVEST
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24210	CHILDREN FAMILY SUPPORT STATE
16162	W.I.A. National Emergency	24211	COORDINATED CHILDREN SERV ST
19927	ALTERNATIVES TO INCARCERATION	24216	THERAPEUTIC NURSERY
19929	FORFEITURE LAW ENFORCEMENT	24218	MENTALLY ILL CHEMICAL ABUSERS
19930	CRIMES AGAINST REVENUES	24220	ASSISTED OUTPATIENT TREATMENT PROGRAM
19935	ENFORCEMENT OF NAVIGATION LAWS	24221	STATE AID FOR C.O.L.A.
19942	STATE AID TO DEPT OF PROBATION	24226	MEDICATION GRANT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24247	STATE-AID RESPITE + RECREATION
19967	STATE AID-TRANSPORT. OF PRISON	25902	HOME RELIEF AID
19991	CRIME VICTIMS COMPENSATION BD.	25910	DAY CARE SERVICES
19992	CRIME VICTIMS PROGRAM	25913	STATE DOSS FRINGE BENEFITS
21604	JUVENILE INTENSIVE SUPERVISION	25922	FOSTER GRANDPARENTS PGM STATE
21912	CONSOLIDATED HIWAY IMPROVEMENT	25925	COMMUNITY SERVICES FOR AGING
21949	TRANSPORTATION IMPROVEMENT	25926	SUPPLE.NUTRITION ASSIST. PROG.
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25927	EXPANDED IN-HOMES SERVICES
21951	ARTERIAL MAINTENANCE	25933	CONGREGATE SERVICES INITIATIVE
21958	HIGHWAY SAFETY	26001	Safe Harbour for Exploited Children
23801	HIGHWAY EMERGENCY LOCAL PATROL	26003	SHELTERS
23900	MEDICAID-HEALTH & MEDICAL CARE	26009	ADULT SHELTER CAP
23902	SCHOOL PROGRAM GRANT	26063	FOSTER CARE BLOCK GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26065	PROTECTIVE SERVICES
23911	ENVIRONMENTAL CONSERVATION	26066	ADOPTION
23929	CRIMINAL JUSTICE COORD. GRANT	26069	TEMP ASSIST FOR NEEDY FAMILIES
23947	EMERGENCY MED TECH TRAINING	26071	SAFETY-NET
23948	COMMUNITY SUPPORT SYSTEM	26072	WORK NOW
23949	STATE AID MENTAL HEALTH	26075	100% STATE
23950	STATE AID MENTAL RETARDATION	26076	ADMINISTRATION
23951	STATE AID ALCOHOLISM	26079	EMERGENCY ASSIST FOR ADULT
23952	OUTPATIENT STATE AID	26081	WELFARE TO WORK
23953	CHAPTER 620 MENTAL RETARDATION	26085	TRAINING
23971	HETRICK MARTIN INSTITUTE GRANT	26087	MEDICAL ASSISTANCE ADMINISTRAT

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26088	CHILD SUPPORT ADMINISTRATION	29857	SPECIAL NARCOTICS PROSECUTION
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29870	GUN INTERDICTION PROGRAM
27906	SPECIAL GRANTS-MISCELLANEOUS	29873	MOTOR VEHICLE THEFT INSU FRAUD
27907	P.S. AID/TEXTBOOKS	29903	STATE AID FOR YOUTH SERVICES
27909	STATE AID-COMMUNITY COLLEGES	29911	State Operating Assistance Ferry
27911	P.S. AID&TRANSPORT/NET SUPPORT	29914	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29916	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29918	PARTIAL REIMB. D.A.'S SALARY
27920	BUILDING AID	29919	State Operating Assistance Bus
27921	TRANSPORTATION AID	29927	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29928	PARTIAL REIMB. D.A.'S SALARY
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30003	OFFICER INDUCTION TRAINING SCH
29261	SOFTWARE AID	30005	Communications Improvement
29262	HARDWARE AID	30008	GASOLINE INSPECTIONS
29271	COMMUNITY COLLEGE CHILD CARE	30264	N Y S LOCAL WATERFRONT REVITAL
29275	LIBRARY MATERIALS	30400	STOP DRIVING WHILE INTOXICATED
29280	EDUCATION RELATED SUPPORT SVCS	30402	BUCKLE UP NEW YORK PROGRAM
29290	HIGH COST EXCESS COST AID	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29292	CHAPTER 721 REIMBURSEMENT C	30477	PARKS RECREATION AND CONSERVATION
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30553	INDIGENT LEGAL SERVICES FUND
29299	PRESERVATION LIBRARY RESEARCH	30555	STATE EMERGENCY AID
29303	STATE AID FOR ASSESSMENTS	30800	NYC VETERANS SERVICE AGENCY
29310	SCHOOL TO CAREER PROGRAM	30850	NON-SECURE DETENTION SERVICES
29312	NYS LIBRARY GRANT	30851	SECURE DETENTION SERVICES
29350	COMMUNITY COLLEGE RENTS	30855	TRANSITIONAL INDEPENDENT LIVIN
29355	COLLEGE DISCOVERY PROGRAM	30860	STATE CAPITAL REIMBURSEMENT
29356	TEACHER CENTER PROGRAM	30901	NATURAL HERITAGE TRUST #1
29358	FOUNDATION AID	30906	LOCAL GOVERNMENT RECORDS MGMT
29359	EDUCATION GRANTS	30907	ELECTION FUNDING
29603	STATE BREAKFAST REIMBURSEMENT	30953	EMERGENCY MEDICAL SERVICES PGM
29605	SCA BASED BUILDING AID	30955	911 GRANT
29606	BUILDING AID FOR LEASES	31601	COURT OPERATION + MAINTENANCE
29614	Universal Pre-Kindergarten	31602	COURT INTEREST REIMBURSEMENT
29615	EDUCATION TECHNOLOGY INCENTIVE	31603	STATE APPELLATE COURTS
29617	PRE-KINDERGARTEN ADMIN COST	31604	TENANT WORK
29621	TEACHERS OF TOMORROW	31902	MUNICIPAL LABOR COMM.REIMBURSE
29624	DEAF AND BLIND REIMBURSEMENT	31907	MANAGEMENT WELFARE FUND
29627	ACADEMIC IMPROVEMENT	31910	OMLR DEFERRED COMPENSATION
29801	NYS ENERGY CONSERVATION PROGRAM	31914	ASSET FORFEITURE-PRIVATE
29853	AID TO CRIME LABS	31919	COLLEGE WORK STUDY PRIVATE FND
29854	AID TO LAW ENFORCEMENT	31920	OMLR FLEXIBLE SPENDING PLAN
29856	AID TO PROSECUTION	31924	WATER AUTHORITY GRANT

EXECUTIVE BUDGET - FY24  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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31934	TRANSITIONAL FINANCE AUTHORITY	44999	NYC Build It Back Home Repair Program
31938	HEALTH BENEFITS REIMBURSEMENT	50000	SECTION 8 ADMIN FEES - VOUCHER
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	50001	SECTION 8 ADMIN FEES - MODERATE SRO
37941	HEALTH RESEARCH	50002	Continuum of Care - Shelter Plus Care
37949	AMERICAN CANCER SOCIETY	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
37951	HHC - REIMBURSEMENT	50007	Continuum of Care Program
37952	MEDICARE HEALTH CLINICS	50008	Family Self-Sufficiency Program
41900	PRIVATE GRANTS	50009	Mainstream Vouchers
41905	CONSTRUCTION AUTHORITY	50011	Emergency Housing Vouchers
41911	NON RESIDENT PUPIL TUITION	55037	Coronavirus Aid, Relief and Economic Sec
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	56001	INTEREST INCOME - OTHER
43900	PRIVATE GRANTS	56002	INTEREST INCOME- SALES TAX
43901	CORP. PUBLIC BROADCASTING	56003	INTEREST-DEBT SERVICE FUND
43929	GUIDE-A-RIDE PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43934	SPECIAL ASSISTANCE PROGRAM	60000	RESERVE FED & STATE DISALLOWANCES
43942	MUNICIPAL ARCHIVES REFERENCE	80601	INTERFUND AGREEMENT -WASTE WTR
43954	NYC BRAC SECURITY PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
43999	NYC HOUSING AUTHORITY	80941	CAPITAL FUNDS-IFA
44000	Reimbursements - General	80961	CAPITAL FUNDS-IFA
44010	TA-FARE EVASION OVERTIME	80963	INTERFUND AGREEMENT - PLANTS
44011	COMMUNITY ORIENTED POLICING SV	80965	INTERFUND AGREEMENT - WSP
44021	PRIMARY CARE DEVELOP DEBT SERV	81001	BRIDGES-IFA
44022	HUDSON RIVER PARK-PEP	81002	IFA - TRAFFIC
44038	FORD WARRANTY PROGRAM	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44049	GMC-CHEVROLET IMPALA	81005	IFA - RESURFACING
44051	SETTLEMENT RESTITUTION & FINES GRANT	81006	IFA -Pedestrian Ramps
44055	REENTRY ASSISTANCE SUPPORT PGM	81007	IFA - MILLING MANAGEMENT
44060	PARKS RECREATION AND CONSERVATION	81021	CAPITAL FUNDS-IFA
44061	NON-GOVERNMENTAL GRANTS	81041	CAPITAL FUNDS-IFA
44500	NYC HOUSING TRUST FUND - BPCA		
44501	NYC HOUSING & URBAN DEVELOPMENT		

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,677,387,800	13,814,004,000	136,616,200
00002 Real Property Tax 2nd Quarter	2,291,664,843	2,548,438,000	256,773,157
00003 Real Property Tax 3rd Quarter	13,113,032,419	13,433,151,000	320,118,581
00004 Real Property Tax 4th Quarter	2,195,325,938	2,339,607,000	144,281,062
00021 REAL ESTATE TAX REFUNDS	500,000,000-	400,000,000-	100,000,000
00026 STATE AID SCHOOL TAX RELIEF	144,000,000	136,000,000	8,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	420,000,000	454,000,000	34,000,000
REVENUE CLASS SUBTOTAL	31,421,411,000	32,405,200,000	983,789,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	9,131,000,000	9,772,000,000	641,000,000
REVENUE CLASS SUBTOTAL	9,131,000,000	9,772,000,000	641,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	18,000,000	17,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	65,071,000	67,071,000	2,000,000
00075 Cannabis Tax		12,000,000	12,000,000
00077 MORTGAGE TAX	927,000,000	853,000,000	74,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,040,071,000	979,071,000	61,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	15,249,000,000	15,160,000,000	89,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,840,000,000-	1,417,000,000-	423,000,000
00093 GENERAL CORPORATION TAX	5,654,000,000	5,827,000,000	173,000,000
00094 REFUNDS OF GENERAL CORP TAX	484,000,000-	638,000,000-	154,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,492,000,000	2,703,000,000	211,000,000
00100 REFUNDS OF UNICORP BUSN TAX	172,000,000-	172,000,000-	
00102 PERS INC TAX CTY EMP NON-RES	186,000,000	180,000,000	6,000,000-
00103 UTILITY TAX	379,000,000	449,000,000	70,000,000
00104 Pass Through Entity Tax	1,875,000,000	1,500,000,000	375,000,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	23,339,000,000	23,592,000,000	253,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	601,000,000	726,000,000	125,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	589,000,000	666,000,000	77,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	862,000,000	890,000,000	28,000,000
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	52,000,000-	2,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,256,000,000	1,343,000,000	87,000,000
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES		6,000,000	6,000,000
REVENUE CLASS SUBTOTAL	3,285,210,000	3,606,210,000	321,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	42,000,000	42,000,000	
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	720,903,000	720,903,000	
REVENUE CLASS SUBTOTAL	784,903,000	784,903,000	
REVENUE CATEGORY SUBTOTAL	69,001,595,000	71,139,384,000	2,137,789,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	7,130,000	7,130,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,817,007,000	1,842,251,000	25,244,000
REVENUE CLASS SUBTOTAL	1,817,007,000	1,842,251,000	25,244,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,492,900	6,889,665	603,235-
REVENUE CLASS SUBTOTAL	7,492,900	6,889,665	603,235-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,412,000	162,407,000	5,000-
REVENUE CLASS SUBTOTAL	162,412,000	162,407,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,992,011,900	2,016,647,665	24,635,765
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	119,903,000	119,152,000	751,000-
00859 SUNDRIES	12,021,000	12,021,000	
REVENUE CLASS SUBTOTAL	131,924,000	131,173,000	751,000-
REVENUE CATEGORY SUBTOTAL	131,924,000	131,173,000	751,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,481,980	7,670,412	188,432
REVENUE CLASS SUBTOTAL	7,481,980	7,670,412	188,432
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	381,030,285	255,100,257	125,930,028-
00937 CDBG-Disaster Recovery	56,998,897	176,600	56,822,297-
00938 National Disaster Resilience Competition	349,965		349,965-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	3,353,923		3,353,923-
REVENUE CLASS SUBTOTAL	441,733,070	255,276,857	186,456,213-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,488,279	204,058	1,284,221-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	37,817		37,817-
REVENUE CLASS SUBTOTAL	1,526,096	204,058	1,322,038-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	610,829,797	806,676,149	195,846,352
REVENUE CLASS SUBTOTAL	610,829,797	806,676,149	195,846,352

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	4,729,926		4,729,926-
03274 FEMA REIMBURSEMENT	12,278,271		12,278,271-
03308 FEMA Direct Administrative Cost	9,660,409	5,095,922	4,564,487-
03314 FEMA PA COVID-19 Emergency Protective Me	515,115,431	2,000,000	513,115,431-
03316 Asylum Support	1,000,000,000	600,000,000	400,000,000-
04244 URBAN AREAS SECURITY INITIATIVE	65,500	4,500	61,000-
REVENUE CLASS SUBTOTAL	1,541,849,537	607,100,422	934,749,115-
REVENUE CATEGORY SUBTOTAL	2,603,420,480	1,676,927,898	926,492,582-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,455,096	1,455,096	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
REVENUE CLASS SUBTOTAL	1,455,808	1,455,808	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107	2,017,107	
REVENUE CLASS SUBTOTAL	2,017,107	2,017,107	
REVENUE CATEGORY SUBTOTAL	3,472,915	3,472,915	
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	766,845	781,819	14,974
31910 OMLR DEFERRED COMPENSATION	1,640,184	1,673,738	33,554
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	849,335	812,575	36,760-
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,236,363	5,248,131	11,768

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,813,028	689,582	1,123,446-
44000 Reimbursements - General	12,249	12,249	
44021 PRIMARY CARE DEVELOP DEBT SERV	3,075,000	1,060,000	2,015,000-
44051 SETTLEMENT RESTITUTION & FINES GRANT	30,000,000	30,000,000	
44061 NON-GOVERNMENTAL GRANTS	41,428	48,905	7,477
REVENUE CLASS SUBTOTAL	34,941,705	31,810,736	3,130,969-
NONGOVT GRANTS - HOUSING			
44999 NYC Build It Back Home Repair Program	9,378,485		9,378,485-
REVENUE CLASS SUBTOTAL	9,378,485		9,378,485-
REVENUE CATEGORY SUBTOTAL	49,561,471	37,063,785	12,497,686-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55037 Coronavirus Aid, Relief and Economic Sec	251,600,000		251,600,000-
REVENUE CLASS SUBTOTAL	251,600,000		251,600,000-
REVENUE CATEGORY SUBTOTAL	251,600,000		251,600,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	74,064,715,766	75,035,799,263	971,083,497

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	9,736,127		9,736,127-
REVENUE CLASS SUBTOTAL	9,736,127		9,736,127-
REVENUE CATEGORY SUBTOTAL	9,736,127		9,736,127-
BOARD OF ELECTIONS	9,774,127	38,000	9,736,127-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	515,320		515,320-
REVENUE CLASS SUBTOTAL	515,320		515,320-
REVENUE CATEGORY SUBTOTAL	515,320		515,320-
BOROUGH PRESIDENT BRONX	570,320	55,000	515,320-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	275,990		275,990-
REVENUE CLASS SUBTOTAL	275,990		275,990-
REVENUE CATEGORY SUBTOTAL	275,990		275,990-
BOROUGH PRESIDENT - BROOKLYN	470,490	194,500	275,990-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	759,869		759,869-
REVENUE CLASS SUBTOTAL	759,869		759,869-
REVENUE CATEGORY SUBTOTAL	759,869		759,869-
BOROUGH PRESIDENT - QUEENS	1,104,869	345,000	759,869-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,313,433	63,508
REVENUE CLASS SUBTOTAL	13,249,925	13,313,433	63,508
REVENUE CATEGORY SUBTOTAL	13,249,925	13,313,433	63,508
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	298,490,000	386,790,000	88,300,000
56003 INTEREST-DEBT SERVICE FUND	16,110,000	30,900,000	14,790,000
REVENUE CLASS SUBTOTAL	314,600,000	417,690,000	103,090,000
REVENUE CATEGORY SUBTOTAL	314,600,000	417,690,000	103,090,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
OFFICE OF THE COMPTROLLER	330,244,925	433,398,433	103,153,508

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,731,111		6,731,111-
REVENUE CLASS SUBTOTAL	6,731,111		6,731,111-
REVENUE CATEGORY SUBTOTAL	6,731,111		6,731,111-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	4,357,173	1,080,903	3,276,270-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	950,000		950,000-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03287 Cooperating Technical Partners	206,945		206,945-
03315 Flood Mitigation Assistance	240,000		240,000-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,501,723		3,501,723-
04244 URBAN AREAS SECURITY INITIATIVE	24,479,736	21,033,633	3,446,103-
REVENUE CLASS SUBTOTAL	34,664,991	22,114,536	12,550,455-
REVENUE CATEGORY SUBTOTAL	34,664,991	22,114,536	12,550,455-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	51,227		51,227-
REVENUE CLASS SUBTOTAL	51,227		51,227-
REVENUE CATEGORY SUBTOTAL	51,227		51,227-
DEPARTMENT OF EMERGENCY MANAGEMENT	41,447,329	22,114,536	19,332,793-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,048,000	2,390,000	342,000
REVENUE CLASS SUBTOTAL	2,048,000	2,390,000	342,000
REVENUE CATEGORY SUBTOTAL	2,048,000	2,390,000	342,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,048,000	2,390,000	342,000



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,961,147	3,531,852	2,429,295-
REVENUE CLASS SUBTOTAL	6,493,281	4,063,986	2,429,295-
REVENUE CATEGORY SUBTOTAL	6,493,281	4,063,986	2,429,295-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,959,000	22,934,000	14,975,000
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	18,334,000	33,309,000	14,975,000
REVENUE CATEGORY SUBTOTAL	18,334,000	33,309,000	14,975,000
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	136,920		136,920-
REVENUE CLASS SUBTOTAL	136,920		136,920-
REVENUE CATEGORY SUBTOTAL	136,920		136,920-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	26,231,225	38,440,010	12,208,785

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,650,000	1,531,000	119,000-
REVENUE CLASS SUBTOTAL	1,662,000	1,543,000	119,000-
REVENUE CATEGORY SUBTOTAL	1,662,000	1,543,000	119,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,352,868	1,947,851	405,017-
REVENUE CLASS SUBTOTAL	2,352,868	1,947,851	405,017-
REVENUE CATEGORY SUBTOTAL	2,352,868	1,947,851	405,017-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	101,339		101,339-
REVENUE CLASS SUBTOTAL	101,339		101,339-
ENVIRONMENTAL CONSERVATION			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	206,013		206,013-
REVENUE CLASS SUBTOTAL	206,013		206,013-
REVENUE CATEGORY SUBTOTAL	307,352		307,352-
DEPARTMENT OF CITY PLANNING	5,259,220	4,427,851	831,369-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,807,000	2,852,300	1,045,300
REVENUE CLASS SUBTOTAL	1,807,000	2,852,300	1,045,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,494,413	1,173,213	1,321,200-
00596 INTRA-CITY RENTALS	1,779,227	1,836,785	57,558
REVENUE CLASS SUBTOTAL	7,146,705	5,623,063	1,523,642-
REVENUE CATEGORY SUBTOTAL	8,953,705	8,475,363	478,342-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	1,341,500	765,000
REVENUE CLASS SUBTOTAL	576,500	1,341,500	765,000
REVENUE CATEGORY SUBTOTAL	576,500	1,341,500	765,000
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,118,477		4,118,477-
REVENUE CLASS SUBTOTAL	4,118,477		4,118,477-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	996,166	250,000	746,166-
REVENUE CLASS SUBTOTAL	996,166	250,000	746,166-
REVENUE CATEGORY SUBTOTAL	5,314,643	250,000	5,064,643-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	112,500		112,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	25,205		25,205-
REVENUE CLASS SUBTOTAL	629,701	604,496	25,205-
REVENUE CATEGORY SUBTOTAL	629,701	604,496	25,205-
DEPARTMENT OF INVESTIGATION	15,597,049	10,681,359	4,915,690-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	4,473,740		4,473,740-
REVENUE CLASS SUBTOTAL	4,825,447		4,825,447-
REVENUE CATEGORY SUBTOTAL	4,825,447		4,825,447-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	71,056		71,056-
REVENUE CLASS SUBTOTAL	71,056		71,056-
REVENUE CATEGORY SUBTOTAL	71,056		71,056-
NEW YORK PUBLIC LIBRARY	4,896,503		4,896,503-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	1,928,585	19,273	1,909,312-
REVENUE CLASS SUBTOTAL	2,658,585	19,273	2,639,312-
REVENUE CATEGORY SUBTOTAL	2,658,585	19,273	2,639,312-
BROOKLYN PUBLIC LIBRARY	2,658,585	19,273	2,639,312-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	703,326		703,326-
REVENUE CLASS SUBTOTAL	703,326		703,326-
REVENUE CATEGORY SUBTOTAL	703,326		703,326-
QUEENS BOROUGH PUBLIC LIBRARY	703,326		703,326-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	60,442,741	12,586,217	47,856,524-
00596 INTRA-CITY RENTALS	910,807	672,767	238,040-
REVENUE CLASS SUBTOTAL	61,353,548	13,258,984	48,094,564-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	98,853,548	50,758,984	48,094,564-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	277,781,558	269,781,558	8,000,000-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	2,007,979,926	1,747,904,965	260,074,961-
REVENUE CLASS SUBTOTAL	3,220,674,456	2,952,599,495	268,074,961-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	210,918,308	210,918,308	
REVENUE CATEGORY SUBTOTAL	3,954,996,267	3,686,921,306	268,074,961-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	68,634,286	68,634,286	
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	687,245,711	687,245,711	
27923 PRIVATE EXCESS COST AID	145,444,479	145,444,479	
27924 OCCUPATIONAL EDUCATION AID	128,498,292	128,498,292	
29253 DATA PROCESSING PROGRAM	26,379,657	26,379,657	
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,845,359	17,845,359	
29262 HARDWARE AID	11,041,488	11,041,488	
29275 LIBRARY MATERIALS	7,445,494	7,445,494	
29280 EDUCATION RELATED SUPPORT SVCS	33,688,820		33,688,820-
29290 HIGH COST EXCESS COST AID	253,389,988	253,389,988	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,894,240,219	9,145,140,905	250,900,686
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	468,237,165	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	74,518,442	32,920,846	41,597,596-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	36,243,108	36,243,108	
REVENUE CLASS SUBTOTAL	12,519,441,488	12,695,055,758	175,614,270
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	12,521,851,289	12,695,390,559	173,539,270
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	118,489,930	68,489,930	50,000,000-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	180,170,131	130,170,131	50,000,000-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,162,407		5,162,407-
REVENUE CLASS SUBTOTAL	5,162,407		5,162,407-
REVENUE CATEGORY SUBTOTAL	185,332,538	130,170,131	55,162,407-
DEPARTMENT OF EDUCATION	16,776,207,610	16,578,414,948	197,792,662-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	137,161,448	37,247,955	99,913,493-
REVENUE CLASS SUBTOTAL	137,161,448	37,247,955	99,913,493-
REVENUE CATEGORY SUBTOTAL	552,271,856	452,358,363	99,913,493-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	77,119,037		77,119,037-
REVENUE CLASS SUBTOTAL	77,119,037		77,119,037-
REVENUE CATEGORY SUBTOTAL	77,119,037		77,119,037-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,794,900	4,794,900	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,835,000	1,835,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	21,877,900	21,877,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	219,232,000	219,232,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	254,232,000	254,232,000	
REVENUE CATEGORY SUBTOTAL	276,109,900	276,109,900	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	11,585,075	10,515,763	1,069,312-
REVENUE CLASS SUBTOTAL	14,085,075	13,015,763	1,069,312-
REVENUE CATEGORY SUBTOTAL	14,085,075	13,015,763	1,069,312-
CITY UNIVERSITY OF NEW YORK	919,770,868	741,669,026	178,101,842-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,356,000	26,056,000	6,700,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	19,942,000	26,642,000	6,700,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	254,086,913	239,972,669	14,114,244-
00595 OTHER SERVICES/FEES	1,580,870		1,580,870-
REVENUE CLASS SUBTOTAL	255,679,783	239,984,669	15,695,114-
REVENUE CATEGORY SUBTOTAL	275,621,783	266,626,669	8,995,114-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	9,000,000	12,000,000	3,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	29,000,000	29,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	19,400,000	3,000,000-
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	68,586,000	68,586,000	
REVENUE CATEGORY SUBTOTAL	68,586,000	68,586,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,672,132	4,264,322	407,810-
04166 COPS UNIVERSAL HIRING	3,731,244		3,731,244-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	156,599		156,599-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,055,971		1,055,971-
04261 JUSTICE ASSISTANCE GRANT FUNDS	304,272	500,352	196,080
04278 Economic High-Tech & Cyber Crime Prevent	85,681		85,681-
04283 Equitable Sharing Program	13,946,268		13,946,268-
04294 National Sexual Assault Kit Initiative	107,388		107,388-
04299 Congressionally Recommended	2,900,000		2,900,000-
04302 Missing Alzheimer's Disease Patient Assi	60,000		60,000-
REVENUE CLASS SUBTOTAL	27,019,555	4,764,674	22,254,881-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
TREASURY			
03204 Asset Forfeitures	30,903		30,903-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,903		30,903-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	7,533,850		7,533,850-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	772,221		772,221-
03279 SECURING THE CITIES	6,574,533		6,574,533-
03280 PORT SECURITY	15,144,045		15,144,045-
03281 RAIL AND TRANSIT SECURITY	1,506,762		1,506,762-
03304 FEMA Sandy E Buildings and Equipment	2,450,381		2,450,381-
04244 URBAN AREAS SECURITY INITIATIVE	115,460,747	7,700,000	107,760,747-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	89,594		89,594-
REVENUE CLASS SUBTOTAL	149,532,133	7,700,000	141,832,133-
REVENUE CATEGORY SUBTOTAL	183,582,591	19,464,674	164,117,917-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	62,083,910		62,083,910-
29978 STATE AID-PENSION REIMBURSEMNT	12,373,046	12,373,046	
29982 NYS DORMITORY AUTHORITY GRANT	10,238,308		10,238,308-
30906 LOCAL GOVERNMENT RECORDS MGMT	125,404		125,404-
REVENUE CLASS SUBTOTAL	84,820,668	12,373,046	72,447,622-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,203,623		4,203,623-
29853 AID TO CRIME LABS	748,586	536,208	212,378-
29854 AID TO LAW ENFORCEMENT	446,558		446,558-
29870 GUN INTERDICTION PROGRAM	137,091		137,091-
29873 MOTOR VEHICLE THEFT INSU FRAUD	485,101		485,101-
REVENUE CLASS SUBTOTAL	6,020,959	536,208	5,484,751-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	163,057		163,057-
30402 BUCKLE UP NEW YORK PROGRAM	176,523		176,523-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	175,761		175,761-
REVENUE CLASS SUBTOTAL	515,341		515,341-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	11,509,743		11,509,743-
30555 STATE EMERGENCY AID	129,168		129,168-
REVENUE CLASS SUBTOTAL	11,638,911		11,638,911-
TRANSPORTATION			
21958 HIGHWAY SAFETY	145,243		145,243-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,661,342		2,661,342-
REVENUE CLASS SUBTOTAL	2,806,585		2,806,585-
REVENUE CATEGORY SUBTOTAL	106,067,264	13,105,054	92,962,210-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,570,380		10,570,380-
REVENUE CLASS SUBTOTAL	10,570,380		10,570,380-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,892,191		1,892,191-
44010 TA-FARE EVASION OVERTIME	1,246,838		1,246,838-
44011 COMMUNITY ORIENTED POLICING SV	207,418		207,418-
44038 FORD WARRANTY PROGRAM	718,958		718,958-
44049 GMC-CHEVROLET IMPALA	64,947		64,947-
44061 NON-GOVERNMENTAL GRANTS	441,244		441,244-
REVENUE CLASS SUBTOTAL	4,571,596		4,571,596-
REVENUE CATEGORY SUBTOTAL	15,141,976		15,141,976-
POLICE DEPARTMENT	653,474,614	371,957,397	281,517,217-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	95,600,000	97,600,000	2,000,000
REVENUE CLASS SUBTOTAL	95,600,000	97,600,000	2,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,225,966	518,679	707,287-
REVENUE CLASS SUBTOTAL	1,225,966	518,679	707,287-
RENTAL INCOME			
00760 RENTALS: OTHER		250,000	250,000
REVENUE CLASS SUBTOTAL		250,000	250,000
REVENUE CATEGORY SUBTOTAL	96,825,966	98,368,679	1,542,713
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	570,251		570,251-
REVENUE CLASS SUBTOTAL	570,251		570,251-
TRANSPORTATION			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			
15647 SEFA Federal Contracts-Health	17,966,635	16,980,182	986,453-
15648 Non-SEFA Federal Contracts-Health	23,637,580	22,433,231	1,204,349-
REVENUE CLASS SUBTOTAL	41,604,215	39,413,413	2,190,802-
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	155,471		155,471-
03274 FEMA REIMBURSEMENT	789,000		789,000-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	124,989		124,989-
03280 PORT SECURITY	8,863,996		8,863,996-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	13,654,350	2,734,133	10,920,217-
04244 URBAN AREAS SECURITY INITIATIVE	39,622,409	19,537,220	20,085,189-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	42,657,940	15,901,869	26,756,071-
REVENUE CLASS SUBTOTAL	106,921,418	38,173,222	68,748,196-
REVENUE CATEGORY SUBTOTAL	149,100,145	77,586,635	71,513,510-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	7,000		7,000-
29978 STATE AID-PENSION REIMBURSEMNT	18,196,858	18,196,858	
29982 NYS DORMITORY AUTHORITY GRANT	207,586		207,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	18,486,443	18,196,858	289,585-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	129,535		129,535-
REVENUE CLASS SUBTOTAL	129,535		129,535-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	504,228		504,228-
30555 STATE EMERGENCY AID	72,522		72,522-
REVENUE CLASS SUBTOTAL	1,565,750	989,000	576,750-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	21,027,729	20,031,859	995,870-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	380,698,482	394,103,304	13,404,822
44061 NON-GOVERNMENTAL GRANTS	78,373		78,373-
REVENUE CLASS SUBTOTAL	380,776,855	394,103,304	13,326,449
REVENUE CATEGORY SUBTOTAL	380,776,855	394,103,304	13,326,449
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,576	703,219	643
REVENUE CLASS SUBTOTAL	702,576	703,219	643
REVENUE CATEGORY SUBTOTAL	702,576	703,219	643
FIRE DEPARTMENT	649,633,271	591,993,696	57,639,575-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	327,442	327,442	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,624,490	142,511	1,481,979-
00595 OTHER SERVICES/FEES	6,054,673	3,027,336	3,027,337-
REVENUE CLASS SUBTOTAL	7,679,163	3,169,847	4,509,316-
REVENUE CATEGORY SUBTOTAL	7,679,163	3,169,847	4,509,316-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557		99,557-
13918 SCHOOL LUNCH-PRISONS	348,960	344,168	4,792-
REVENUE CLASS SUBTOTAL	448,517	344,168	104,349-
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	44,398		44,398-
REVENUE CLASS SUBTOTAL	44,398		44,398-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,236,202	23,243,202	11,993,000-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11959 FOSTER CARE TITLE IV-E	71,107,014	190,366,698	119,259,684
11960 TITLE IV-E - PROTECTIVE SERVICES	21,580,784	24,422,304	2,841,520
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,063,856	63,428,281	364,425
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	547,611,472	497,567,169	50,044,303-
11968 TEMP.ASST NEEDY FAMILY 100%FED	16,572,957		16,572,957-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070		62,070-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	71,048	71,048	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,182,439,570	1,226,232,869	43,793,299
REVENUE CATEGORY SUBTOTAL	1,182,932,485	1,226,577,037	43,644,552
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,212,908		3,212,908-
REVENUE CLASS SUBTOTAL	3,212,908		3,212,908-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25910 DAY CARE SERVICES	2,679,120		2,679,120-
25913 STATE DOSS FRINGE BENEFITS	109,250,285	109,990,285	740,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
26001 Safe Harbour for Exploited Children	115,805		115,805-
26063 FOSTER CARE BLOCK GRANT	231,454,031	189,239,820	42,214,211-
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222		16,222-
26090 STATE PREVENTIVE SERVICES	589,431,823	480,433,516	108,998,307-
REVENUE CLASS SUBTOTAL	1,020,722,263	867,438,598	153,283,665-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,300,000	3,291,889	8,111-
30851 SECURE DETENTION SERVICES	41,092,351	41,073,218	19,133-
30860 STATE CAPITAL REIMBURSEMENT	220		220-
REVENUE CLASS SUBTOTAL	44,392,571	44,365,107	27,464-
REVENUE CATEGORY SUBTOTAL	1,068,402,742	911,803,705	156,599,037-
ADMIN FOR CHILDREN'S SERVICES	2,262,433,390	2,144,969,589	117,463,801-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,264,066	4,133,004	2,131,062-
00595 OTHER SERVICES/FEES	2,898,865	2,703,865	195,000-
REVENUE CLASS SUBTOTAL	9,162,931	6,836,869	2,326,062-
REVENUE CATEGORY SUBTOTAL	9,387,931	7,061,869	2,326,062-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	67,691,739	68,284,455	592,716
11971 FOOD STAMPS	23,951,521	23,292,269	659,252-
11983 TRAINING	2,036,283	1,897,624	138,659-
11986 FOOD STAMP ADMINISTRATION	104,404,073	85,325,548	19,078,525-
REVENUE CLASS SUBTOTAL	198,083,616	178,799,896	19,283,720-
COMMERCE			
03066 Economic Adjustment Assistance	2,596,653	5,857,608	3,260,955

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,596,653	5,857,608	3,260,955
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,095,416		3,095,416-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,558,979		1,558,979-
REVENUE CLASS SUBTOTAL	39,861,303	35,206,908	4,654,395-
TREASURY			
03206 Emergency Rental Assistance Program	25,962,232		25,962,232-
REVENUE CLASS SUBTOTAL	25,962,232		25,962,232-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	82,620,350	39,249,455	43,370,895-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,687,002	164,687,002	
11914 TANF - FRINGE BENEFITS	107,766,203	106,530,243	1,235,960-
11919 MEDICAL ASSISTANCE PROGRAM	101,055,849	42,180,598	58,875,251-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	516,432,835	471,377,910	45,054,925-
11958 TANF--EMERGENCY ASSISTANCE	154,052,160	135,422,289	18,629,871-
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,374,107	47,374,102	5-
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	590,463	441,977	148,486-
11980 MEDICAL ASSISTANCE PROGRAM	234,015,008	192,123,815	41,891,193-
11981 CHILD SUPPORT ADMINISTRATION	68,046,272	59,924,577	8,121,695-
11985 TANF EMPLOYMENT ADMINISTRATION	66,217,478	66,259,106	41,628
11987 SPECIAL PROJECTS	19,410,418	19,387,783	22,635-
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,375,725		2,375,725-
REVENUE CLASS SUBTOTAL	1,587,901,356	1,368,216,343	219,685,013-
REVENUE CATEGORY SUBTOTAL	1,854,405,160	1,588,080,755	266,324,405-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	74,375		74,375-
REVENUE CLASS SUBTOTAL	74,375		74,375-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,372,509	66,346,416	26,093-
25913 STATE DOSS FRINGE BENEFITS	54,623,963	53,612,723	1,011,240-
26003 SHELTERS	12,192,310	13,430,379	1,238,069
26065 PROTECTIVE SERVICES	57,722,828	56,713,030	1,009,798-
26071 SAFETY-NET	320,878,793	296,504,004	24,374,789-
26072 WORK NOW	74,375,352	74,486,304	110,952
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,448,017	2,448,017	
26087 MEDICAL ASSISTANCE ADMINISTRAT	223,258,716	210,736,771	12,521,945-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	855,202,206	817,607,362	37,594,844-
REVENUE CATEGORY SUBTOTAL	855,276,581	817,607,362	37,669,219-
DEPARTMENT OF SOCIAL SERVICES	2,761,400,712	2,455,081,026	306,319,686-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	852,186	518,390	333,796-
00595 OTHER SERVICES/FEES	6,637,485	6,577,485	60,000-
REVENUE CLASS SUBTOTAL	7,489,671	7,095,875	393,796-
REVENUE CATEGORY SUBTOTAL	7,489,671	7,095,875	393,796-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	11,580,870		11,580,870-
11950 SUPPORTIVE HOUSING PROGRAM	701,130		701,130-
50007 Continuum of Care Program	382,123		382,123-
REVENUE CLASS SUBTOTAL	12,664,123		12,664,123-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,649	46,948,649	
11906 TANF - ADMINISTRATIVE EXPENSES	22,251,048	22,165,291	85,757-
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	506,503,911	545,356,655	38,852,744
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	398,234		398,234-
REVENUE CLASS SUBTOTAL	577,885,935	616,254,688	38,368,753
REVENUE CATEGORY SUBTOTAL	593,997,058	619,701,688	25,704,630
State Grants and Contracts-Cat			
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26003 SHELTERS	1,635,131		1,635,131-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	118,610,156	102,532,328	16,077,828-
26075 100% STATE		562,000,000	562,000,000
REVENUE CLASS SUBTOTAL	190,801,723	735,088,764	544,287,041
REVENUE CATEGORY SUBTOTAL	190,801,723	735,088,764	544,287,041
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	6,600,000	3,000,000	3,600,000-
REVENUE CLASS SUBTOTAL	6,600,000	3,000,000	3,600,000-
REVENUE CATEGORY SUBTOTAL	6,600,000	3,000,000	3,600,000-
DEPARTMENT OF HOMELESS SERVICES	798,888,452	1,364,886,327	565,997,875



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	14,700	14,700	
00595 OTHER SERVICES/FEES	453,032	111,864	341,168-
REVENUE CLASS SUBTOTAL	467,732	126,564	341,168-
REVENUE CATEGORY SUBTOTAL	9,967,732	9,626,564	341,168-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04298 Children of Incarcerated Parents	167,712	166,000	1,712-
REVENUE CLASS SUBTOTAL	6,129,329	6,127,617	1,712-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,453,329	8,451,617	1,712-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	920,392		920,392-
REVENUE CLASS SUBTOTAL	920,392		920,392-
REVENUE CATEGORY SUBTOTAL	920,392		920,392-
DEPARTMENT OF CORRECTION	22,734,453	21,471,181	1,263,272-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,071,099	83,556,026	13,515,073-
REVENUE CLASS SUBTOTAL	97,071,099	83,556,026	13,515,073-
REVENUE CATEGORY SUBTOTAL	97,071,099	83,556,026	13,515,073-
Federal Grants and Contracts-C			
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	711,870		711,870-
04299 Congressionally Recommended	1,500,000		1,500,000-
REVENUE CLASS SUBTOTAL	2,211,870		2,211,870-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	545,150	1,313,182	768,032
REVENUE CLASS SUBTOTAL	545,150	1,313,182	768,032
REVENUE CATEGORY SUBTOTAL	2,757,020	1,313,182	1,443,838-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	3,737,231	2,146,164	1,591,067-
REVENUE CLASS SUBTOTAL	3,737,231	2,146,164	1,591,067-
EDUCATION			
29605 SCA BASED BUILDING AID	962,641,442	1,000,253,150	37,611,708
REVENUE CLASS SUBTOTAL	962,641,442	1,000,253,150	37,611,708
STATE			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
30553 INDIGENT LEGAL SERVICES FUND	158,789,434	40,426,045	118,363,389-
REVENUE CLASS SUBTOTAL	158,789,434	40,426,045	118,363,389-
REVENUE CATEGORY SUBTOTAL	1,125,168,107	1,042,825,359	82,342,748-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,774,721	355,774,721	
MISCELLANEOUS	1,580,770,947	1,483,469,288	97,301,659-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	149,311,073	144,729,425	4,581,648-
REVENUE CLASS SUBTOTAL	149,311,073	144,729,425	4,581,648-
REVENUE CATEGORY SUBTOTAL	149,311,073	144,729,425	4,581,648-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	1,846,624	1,357,874	488,750-
REVENUE CLASS SUBTOTAL	1,846,624	1,357,874	488,750-
REVENUE CATEGORY SUBTOTAL	1,846,624	1,357,874	488,750-
DEBT SERVICE	151,157,697	146,087,299	5,070,398-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,482		27,482-
REVENUE CLASS SUBTOTAL	27,482		27,482-
REVENUE CATEGORY SUBTOTAL	27,482		27,482-
CITY COUNCIL	27,482		27,482-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	1,242,042	515,251	726,791-
REVENUE CLASS SUBTOTAL	1,982,182	515,251	1,466,931-
REVENUE CATEGORY SUBTOTAL	1,982,182	515,251	1,466,931-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	312,500	103,375	209,125-
REVENUE CLASS SUBTOTAL	312,500	103,375	209,125-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,393,478	1,388,734	4,744-
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,972,973	4,968,229	4,744-
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	23,172,363	26,196,904	3,024,541
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,292,155	22,350,344	12,058,189
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,712,537	3,652,258	60,279-
12508 HEALTH INSURANCE ASSISTANCE PM	594,175	583,746	10,429-
12509 TITLE 3D HEALTH PROMOTION	1,883,142	667,026	1,216,116-
12517 TITLE E - CAREGIVER SUPPORT	6,715,713	3,703,097	3,012,616-
13028 MEDICARE ENROLLMENT	492,437	452,940	39,497-
15602 AGING TITLE IV & II DESCRETIONARY PGM	552,222	53,413	498,809-
15653 Evidence-Based Falls Prevention Programs	88,574		88,574-
REVENUE CLASS SUBTOTAL	78,327,364	88,483,774	10,156,410
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,855,830	1,846,981	8,849-
15705 AmeriCorps Senior Demonstration Program	899,146	1,736,757	837,611
REVENUE CLASS SUBTOTAL	2,754,976	3,583,738	828,762
REVENUE CATEGORY SUBTOTAL	86,367,813	97,139,116	10,771,303
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,859		74,859-
REVENUE CLASS SUBTOTAL	74,859		74,859-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	372,208	347,208	25,000-
REVENUE CLASS SUBTOTAL	372,208	347,208	25,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	387,212	343,500	43,712-
REVENUE CLASS SUBTOTAL	387,212	343,500	43,712-
REVENUE CATEGORY SUBTOTAL	44,544,576	44,401,005	143,571-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	277,500	185,000	92,500-
44061 NON-GOVERNMENTAL GRANTS	15,240		15,240-
REVENUE CLASS SUBTOTAL	292,740	185,000	107,740-
REVENUE CATEGORY SUBTOTAL	292,740	185,000	107,740-
DEPARTMENT FOR THE AGING	134,187,311	143,240,372	9,053,061

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	357,659	39,851	317,808-
REVENUE CLASS SUBTOTAL	357,659	39,851	317,808-
REVENUE CATEGORY SUBTOTAL	357,659	39,851	317,808-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	16,153		16,153-
REVENUE CLASS SUBTOTAL	16,153		16,153-
REVENUE CATEGORY SUBTOTAL	16,153		16,153-
DEPARTMENT OF CULTURAL AFFAIRS	373,812	39,851	333,961-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	358,000	208,000	150,000-
REVENUE CLASS SUBTOTAL	358,000	208,000	150,000-
REVENUE CATEGORY SUBTOTAL	358,000	208,000	150,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	301,856		301,856-
REVENUE CLASS SUBTOTAL	301,856		301,856-
REVENUE CATEGORY SUBTOTAL	301,856		301,856-
OFFICE OF PAYROLL ADMINISTRATION	1,242,856	791,000	451,856-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,292,000	6,661,000	369,000
REVENUE CLASS SUBTOTAL	6,292,000	6,661,000	369,000
REVENUE CATEGORY SUBTOTAL	6,292,000	6,661,000	369,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	48,592		48,592-
REVENUE CLASS SUBTOTAL	48,592		48,592-
REVENUE CATEGORY SUBTOTAL	48,592		48,592-
LANDMARKS PRESERVATION COMM.	6,349,592	6,670,000	320,408



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	33,858,000	37,597,000	3,739,000
REVENUE CLASS SUBTOTAL	33,858,000	37,597,000	3,739,000
REVENUE CATEGORY SUBTOTAL	33,858,000	37,597,000	3,739,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000,000	11,600,000	1,600,000
REVENUE CLASS SUBTOTAL	10,000,000	11,600,000	1,600,000
REVENUE CATEGORY SUBTOTAL	10,000,000	11,600,000	1,600,000
NYC TAXI AND LIMOUSINE COMM	53,358,000	58,697,000	5,339,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	3,330,693	3,140,000	190,693-
REVENUE CLASS SUBTOTAL	141,950,824	141,760,131	190,693-
REVENUE CATEGORY SUBTOTAL	141,950,824	141,760,131	190,693-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	26,475,901	18,824,304	7,651,597-
16151 W.I.A. IN SCHOOL YOUTH	10,680,623	7,015,507	3,665,116-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,118,630	3,118,631	1
REVENUE CLASS SUBTOTAL	40,275,154	28,958,442	11,316,712-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	32,427,992	23,937,992	8,490,000-
15905 COMMUNITY SERVICE BLOCK GRANT	42,897,518	35,176,302	7,721,216-
REVENUE CLASS SUBTOTAL	75,325,510	59,114,294	16,211,216-
REVENUE CATEGORY SUBTOTAL	119,510,664	91,982,736	27,527,928-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,517,534	5,771,325	253,791

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
29976 RUNAWAY & HOMELESS YOUTH	2,652,728	772,765	1,879,963-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,553,809	571,614	982,195-
REVENUE CLASS SUBTOTAL	9,724,071	7,115,704	2,608,367-
REVENUE CATEGORY SUBTOTAL	9,724,071	7,115,704	2,608,367-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	696,037		696,037-
REVENUE CLASS SUBTOTAL	696,037		696,037-
REVENUE CATEGORY SUBTOTAL	696,037		696,037-
DEPARTMENT OF YOUTH & COMMUNITY DEV	271,881,596	240,858,571	31,023,025-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	115,058		115,058-
REVENUE CLASS SUBTOTAL	115,058		115,058-
REVENUE CATEGORY SUBTOTAL	115,058		115,058-
MANHATTAN COMMUNITY BOARD #1	115,058		115,058-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	77,394		77,394-
REVENUE CLASS SUBTOTAL	77,394		77,394-
REVENUE CATEGORY SUBTOTAL	77,394		77,394-
MANHATTAN COMMUNITY BOARD #2	77,394		77,394-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	123,961		123,961-
REVENUE CLASS SUBTOTAL	123,961		123,961-
REVENUE CATEGORY SUBTOTAL	123,961		123,961-
MANHATTAN COMMUNITY BOARD #6	123,961		123,961-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #6	2,000		2,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #7	2,000		2,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,847		56,847-
REVENUE CLASS SUBTOTAL	56,847		56,847-
REVENUE CATEGORY SUBTOTAL	56,847		56,847-
QUEENS COMMUNITY BOARD #1	56,847		56,847-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,580,220	6,338,025	2,242,195-
REVENUE CLASS SUBTOTAL	8,580,220	6,338,025	2,242,195-
REVENUE CATEGORY SUBTOTAL	8,882,220	6,640,025	2,242,195-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,128,052	14,890,236	237,816-
REVENUE CLASS SUBTOTAL	15,128,052	14,890,236	237,816-
REVENUE CATEGORY SUBTOTAL	15,128,052	14,890,236	237,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	4,836,480	3,155,265	1,681,215-
REVENUE CLASS SUBTOTAL	4,836,480	3,155,265	1,681,215-
REVENUE CATEGORY SUBTOTAL	4,836,480	3,155,265	1,681,215-
DEPARTMENT OF PROBATION	28,846,752	24,685,526	4,161,226-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	19,841,173	600,000	19,241,173-
REVENUE CLASS SUBTOTAL	19,851,028	609,855	19,241,173-
REVENUE CATEGORY SUBTOTAL	19,901,028	659,855	19,241,173-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,489,336	25,277,246	7,212,090-
16152 W.I.A. DISLOCATED WORKERS	17,578,527	14,326,148	3,252,379-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,860,874	5,060,874	200,000
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,339,602		1,339,602-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
<hr/>			
16162 W.I.A. National Emergency	3,157,489		3,157,489-
REVENUE CLASS SUBTOTAL	59,537,629	44,776,069	14,761,560-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,329,931		1,329,931-
REVENUE CLASS SUBTOTAL	1,329,931		1,329,931-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,962,336		1,962,336-
REVENUE CLASS SUBTOTAL	1,962,336		1,962,336-
REVENUE CATEGORY SUBTOTAL	63,129,896	45,076,069	18,053,827-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	1,500,000		1,500,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	71,413		71,413-
REVENUE CLASS SUBTOTAL	1,571,413		1,571,413-
REVENUE CATEGORY SUBTOTAL	1,571,413		1,571,413-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	149,181	149,181	
REVENUE CATEGORY SUBTOTAL	149,181	149,181	
DEPARTMENT OF SMALL BUSINESS SERVICES	84,851,518	45,985,105	38,866,413-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,406,250	21,946,250	19,460,000-
REVENUE CLASS SUBTOTAL	41,406,250	21,946,250	19,460,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,902,151	2,056,355	845,796-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,903,243	2,057,447	845,796-
RENTAL INCOME			
00760 RENTALS: OTHER	12,769,000	12,739,000	30,000-
REVENUE CLASS SUBTOTAL	12,769,000	12,739,000	30,000-
REVENUE CATEGORY SUBTOTAL	57,078,493	36,742,697	20,335,796-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	23,894,015	16,309,533	7,584,482-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,785,126	166,419	2,618,707-
50000 SECTION 8 ADMIN FEES - VOUCHER	591,544,235	579,204,627	12,339,608-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	10,753,581	9,604,985	1,148,596-
50002 Continuum of Care - Shelter Plus Care	50,671,867	50,790,933	119,066
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	10,349,962	5,749,962	4,600,000-
50008 Family Self-Sufficiency Program	1,850,615	1,495,560	355,055-
50009 Mainstream Vouchers	1,726,663	1,634,302	92,361-
50011 Emergency Housing Vouchers	7,260,723		7,260,723-
REVENUE CLASS SUBTOTAL	702,272,499	664,956,321	37,316,178-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,190,862	495,862	695,000-
REVENUE CLASS SUBTOTAL	1,190,862	495,862	695,000-
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	475,950		475,950-
04244 URBAN AREAS SECURITY INITIATIVE	119,525	10,929	108,596-
REVENUE CLASS SUBTOTAL	595,475	10,929	584,546-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	704,058,836	665,463,112	38,595,724-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
44061 NON-GOVERNMENTAL GRANTS	7,299,759		7,299,759-
REVENUE CLASS SUBTOTAL	7,449,759		7,449,759-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	8,012,941	606,258	7,406,683-
44501 NYC HOUSING & URBAN DEVELOPMENT	341,796	225,629	116,167-
REVENUE CLASS SUBTOTAL	8,354,737	831,887	7,522,850-
REVENUE CATEGORY SUBTOTAL	15,804,496	831,887	14,972,609-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,697,793	33,920,927	223,134
REVENUE CLASS SUBTOTAL	33,697,793	33,920,927	223,134
REVENUE CATEGORY SUBTOTAL	33,697,793	33,920,927	223,134
HOUSING PRESERVATION AND DEVELOPMENT	816,569,618	742,888,623	73,680,995-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	32,936,000	32,936,000	
00251 CONSTRUCTION PERMITS	180,123,000	177,500,000	2,623,000-
REVENUE CLASS SUBTOTAL	213,059,000	210,436,000	2,623,000-
REVENUE CATEGORY SUBTOTAL	215,199,000	212,576,000	2,623,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	42,892,500	43,727,000	834,500
00476 ADMINISTRATIVE SERV TO PUBLIC	2,945,000	345,000	2,600,000-
REVENUE CLASS SUBTOTAL	45,837,500	44,072,000	1,765,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	930,352		930,352-
REVENUE CLASS SUBTOTAL	930,352		930,352-
REVENUE CATEGORY SUBTOTAL	46,767,852	44,072,000	2,695,852-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	68,000,000	79,700,000	11,700,000
REVENUE CLASS SUBTOTAL	68,000,000	79,700,000	11,700,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	68,000,000	79,700,000	11,700,000
DEPARTMENT OF BUILDINGS	329,966,852	336,348,000	6,381,148

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,379,000	13,379,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	11,141,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,144,000	4,344,000	1,200,000
REVENUE CLASS SUBTOTAL	14,285,000	15,485,000	1,200,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,715,473	2,733,992	3,981,481-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	5,122,873	2,318,397	2,804,476-
00595 OTHER SERVICES/FEES	9,391,277	6,841,486	2,549,791-
REVENUE CLASS SUBTOTAL	21,339,623	12,003,875	9,335,748-
REVENUE CATEGORY SUBTOTAL	35,624,623	27,488,875	8,135,748-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,083,824	1,866,113	1,217,711-
13919 Summer Food Service Program for Children	111,306	110,478	828-
REVENUE CLASS SUBTOTAL	3,195,130	1,976,591	1,218,539-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,429,758	22,400,750	5,029,008-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	127,936	49,140	78,796-
REVENUE CLASS SUBTOTAL	27,557,694	22,449,890	5,107,804-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	560,137		560,137-
04264 Forensic DNA Backlog Reduction Program	2,678,287		2,678,287-
04274 PAUL COVERDELLE FORENSIC SCIENCES IMPROVE	112,963		112,963-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,187,620		1,187,620-
04300 Forensics Training and Technical Assista	297,292		297,292-
REVENUE CLASS SUBTOTAL	4,836,299		4,836,299-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	54,521	37,834	16,687-
REVENUE CLASS SUBTOTAL	54,521	37,834	16,687-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,650,553	4,602,790	47,763-
REVENUE CLASS SUBTOTAL	4,650,553	4,602,790	47,763-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,666,880	353,805	2,313,075-
07920 IMMUNIZATION PROGRAM	128,948,476	28,913,479	100,034,997-
07921 VENEREAL DISEASE CONTROL	22,550,871	7,573,447	14,977,424-
07923 TUBERCULOSIS CONTROL PROGRAM	7,617,451	4,585,971	3,031,480-
07935 AIDS PREVENTION SURVEILLANCE	67,831,667	34,987,434	32,844,233-
07944 FEDERAL CSS	17,282,400	16,606,732	675,668-
07949 INJURY PREVENTION PROGRAM	192,165	41,821	150,344-
07951 MCKINNEY HOMELESS BLOCK GRANT	420,240		420,240-
07953 CASE MANAGEMENT SERVICES PHCP	375,862	373,609	2,253-
07955 CHILDHOOD LEAD SCREENING PREV	603,278	176,250	427,028-
07958 AIDS HIV SURVEILLANCE	2,786,172	1,981,814	804,358-
07959 RYAN WHITE HIV EMERGCY RELIEF	84,849,409	92,791,568	7,942,159
07966 NEW YORK NEW YORK PATH	296,343	237,712	58,631-
07968 DAY CARE INSPECTIONS	13,238,819	13,225,125	13,694-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	286,776	54,868	231,908-
07977 CHILDHOOD INJURY PREVENTION	2,895,010	2,763,589	131,421-
07981 CHILDREN FAMILY COMMUNITY SUP	2,196,942	2,084,386	112,556-
07998 SAFE MOTHERHOOD & INFANT HEALTH	143,373	141,526	1,847-
08006 HEALTHY START INITIATIVE	380,193	158,418	221,775-
11919 MEDICAL ASSISTANCE PROGRAM	23,345,820	22,375,112	970,708-
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,906,362	1,005,263	901,099-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	637,441	597,331	40,110-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,098,847	216,955	881,892-
13040 Epidemiology and Laboratory Capacity for	303,980,652	17,158,657	286,821,995-
13043 Adult Viral Hepatitis Prevention and Con	825,071	20,569	804,502-
13047 Capacity Building Assistance (CBA) for H	2,491,632	1,130,682	1,360,950-
13049 Public Health Preparedness and Response	257,796	106,167	151,629-
13050 Prevention & Management of Diabetes, Hea	28,524	28,524	
13053 National Institute of Environmental Heal	18,133		18,133-
13055 Research for Heart, Lung, Blood Diseases	639,206		639,206-
13056 HIV Demo, Research, and Education Projec	151,630		151,630-
13058 SPNS - Minority HIV/AIDS Fund	46,204	9,244	36,960-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,478,064	161,076	1,316,988-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	11,775,636	7,950,189	3,825,447-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	8,346	5,386	2,960-
15622 Hospital Preparedness Program (HPP) and	16,589,011	15,920,355	668,656-
15625 Drug Abuse and Addiction Research Progra	512,521	62,322	450,199-
15626 Diabetes, Digestive, and Kidney Diseases	239,618		239,618-
15637 Mental Health Research Grants	579,668	93,178	486,490-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
15639 Community Programs to Improve Minority H	3,686,126		3,686,126-
15648 Non-SEFA Federal Contracts-Health	2,400		2,400-
15649 CSELS Partnership: Strengthening Public	253,002	18,788	234,214-
15652 Strengthening Public Health Systems and	31,393		31,393-
15654 Preventing Maternal Deaths: Supporting M	369,420	34,704	334,716-
15656 Ending the HIV Epidemic: A Plan for Amer	19,644,428	464,893	19,179,535-
15657 Maternal, Infant, and Early Childhood Ho	2,152,651	1,663,524	489,127-
REVENUE CLASS SUBTOTAL	762,359,293	290,121,837	472,237,456-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	568,642	213,358	355,284-
REVENUE CLASS SUBTOTAL	568,642	213,358	355,284-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	52,637	12,657	39,980-
REVENUE CLASS SUBTOTAL	52,637	12,657	39,980-
REVENUE CATEGORY SUBTOTAL	803,274,769	319,414,957	483,859,812-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	62,183,284	50,664,496	11,518,788-
30906 LOCAL GOVERNMENT RECORDS MGMT	149,859		149,859-
REVENUE CLASS SUBTOTAL	62,333,143	50,664,496	11,668,647-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	134,944		134,944-
29867 OCME DNA LAB	1,012,590		1,012,590-
REVENUE CLASS SUBTOTAL	1,147,534		1,147,534-
HEALTH			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	144,965,506	128,599,293	16,366,213-
23971 HETRICK MARTIN INSTITUTE GRANT	4,899,574		4,899,574-
23972 TB CONTROL AND PREVENTION	1,512,609	1,525,637	13,028
23975 NYS-NYC LEAD POISONING	2,144,132	417,550	1,726,582-
23976 EARLY INTERVENTION SERVICES	135,694,915	124,687,254	11,007,661-
23980 PUBLIC HEALTH PRIORITIES	4,453,400	4,453,400	
23981 YOUTH TOBACCO ENFORCEMENT	143,675	144,248	573
23984 HIV PARTNER NOTIFICATION	1,599,917	1,590,625	9,292-
23988 HIV EDUCATION & PREVENTION	1,260,896	260,274	1,000,622-
23990 ENHANCED DRINKING WATER PROTECTION	287,649	290,375	2,726
23995 MH CLINICAL INFRASTRUCTURE	1,223,004	1,223,004	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	4,988,211	4,840,480	147,731-
23998 SUPPORTED HOUSING 50M PROGRAM	8,426,600	8,531,600	105,000
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	312,634,985	277,598,637	35,036,348-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,427,513	7,456,805	2,970,708-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	24,829,413	21,858,705	2,970,708-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	19,627,728	18,528,510	1,099,218-
23949 STATE AID MENTAL HEALTH	26,426,655	22,864,327	3,562,328-
23952 OUTPATIENT STATE AID	1,854,800	1,854,800	
24201 INTENSIVE CASE MANAGEMENT	21,778,090	21,358,379	419,711-
24203 MENTAL H ALT TO INCARCERATION	1,494,734	1,494,734	
24204 SUPPORTED HOUSING SERVICES	17,308,842	16,210,890	1,097,952-
24205 PEER SUPPORT STATE AID	1,608,104	1,058,104	550,000-
24206 NYS- NY C INITIATIVE	54,247,665	54,963,240	715,575
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,096,421	2,096,421	
24209 COMMUNITY M HEALTH REINVEST	53,384,951	53,384,951	
24210 CHILDREN FAMILY SUPPORT STATE	9,549,340	7,428,620	2,120,720-
24211 COORDINATED CHILDREN SERV ST	1,641,100	1,641,100	
24216 THERAPEUTIC NURSERY	11,540	11,540	
24218 MENTALLY ILL CHEMICAL ABUSERS	315,168	315,168	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,364,616	2,364,616	
24221 STATE AID FOR C.O.L.A.	11,049,554	5,719,808	5,329,746-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
24226 MEDICATION GRANT PROGRAM	408,964	408,964	
REVENUE CLASS SUBTOTAL	225,168,272	211,704,172	13,464,100-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,446,603	2,446,603	
23953 CHAPTER 620 MENTAL RETARDATION	4,241,632	4,241,632	
REVENUE CLASS SUBTOTAL	6,688,235	6,688,235	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	55,912,455	55,912,455	
REVENUE CLASS SUBTOTAL	55,912,455	55,912,455	
REVENUE CATEGORY SUBTOTAL	688,714,037	624,426,700	64,287,337-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	25,638,431	179,443	25,458,988-
37949 AMERICAN CANCER SOCIETY	89,424	17,941	71,483-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	25,770,355	239,884	25,530,471-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,593,078		1,593,078-
44061 NON-GOVERNMENTAL GRANTS	3,651,142	1,287,000	2,364,142-
REVENUE CLASS SUBTOTAL	5,244,220	1,287,000	3,957,220-
REVENUE CATEGORY SUBTOTAL	31,014,575	1,526,884	29,487,691-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,575,107,004	989,336,416	585,770,588-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	112,015,271	80,413,400	31,601,871-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	2,031,360		2,031,360-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	115,960,224	82,326,993	33,633,231-
REVENUE CATEGORY SUBTOTAL	115,960,224	82,326,993	33,633,231-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	172,598		172,598-
REVENUE CLASS SUBTOTAL	172,598		172,598-
REVENUE CATEGORY SUBTOTAL	172,598		172,598-
HEALTH AND HOSPITALS CORP	116,132,822	82,326,993	33,805,829-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,000,000	22,000,000	1,000,000
00603 FINES - ECB	115,200,000	121,362,000	6,162,000
REVENUE CLASS SUBTOTAL	136,200,000	143,362,000	7,162,000
REVENUE CATEGORY SUBTOTAL	136,200,000	143,362,000	7,162,000
OFFICE OF ADMIN TRIALS & HEARINGS	136,211,000	143,373,000	7,162,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,140,000	5,840,000	700,000
REVENUE CLASS SUBTOTAL	5,140,000	5,840,000	700,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	326,510	
00595 OTHER SERVICES/FEES	2,829,043	24,576	2,804,467-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	3,444,156	639,689	2,804,467-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	10,649,156	8,544,689	2,104,467-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	31,795		31,795-
09402 Long Island Sound Program	1,473,524		1,473,524-
REVENUE CLASS SUBTOTAL	1,505,319		1,505,319-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,568,270	275,842	3,292,428-
03305 FEMA Sandy F Utilities	2,380,537		2,380,537-
REVENUE CLASS SUBTOTAL	5,948,807	275,842	5,672,965-
REVENUE CATEGORY SUBTOTAL	7,604,126	275,842	7,328,284-
State Grants and Contracts-Cat			
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	3,278,123		3,278,123-
REVENUE CLASS SUBTOTAL	3,278,123		3,278,123-
REVENUE CATEGORY SUBTOTAL	3,278,123		3,278,123-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,202,777	750,000	6,452,777-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,202,777	750,000	6,452,777-
REVENUE CATEGORY SUBTOTAL	7,202,777	750,000	6,452,777-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,430,324	9,344,048	3,086,276-
80963 INTERFUND AGREEMENT - PLANTS	59,066,337	59,218,282	151,945
80965 INTERFUND AGREEMENT - WSP	5,899,156	4,718,221	1,180,935-
REVENUE CLASS SUBTOTAL	77,395,817	73,280,551	4,115,266-
REVENUE CATEGORY SUBTOTAL	77,395,817	73,280,551	4,115,266-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	118,829,999	95,551,082	23,278,917-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	3,100,000	100,000	3,000,000-
REVENUE CLASS SUBTOTAL	4,350,000	1,350,000	3,000,000-
REVENUE CATEGORY SUBTOTAL	4,913,000	1,913,000	3,000,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	3,249,000	660,000	2,589,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	3,309,000	720,000	2,589,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	933,000	728,000	205,000-
00595 OTHER SERVICES/FEES	10,884,058	7,820,859	3,063,199-
REVENUE CLASS SUBTOTAL	11,817,058	8,548,859	3,268,199-
REVENUE CATEGORY SUBTOTAL	15,126,058	9,268,859	5,857,199-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	12,617,000	10,313,000	2,304,000-
00859 SUNDRIES	5,000,000	2,550,000	2,450,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	17,617,000	12,863,000	4,754,000-
REVENUE CATEGORY SUBTOTAL	17,617,000	12,863,000	4,754,000-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	500,000		500,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	8,638		8,638-
REVENUE CLASS SUBTOTAL	508,638		508,638-
REVENUE CATEGORY SUBTOTAL	508,638		508,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,287,949	750,000	537,949-
44061 NON-GOVERNMENTAL GRANTS	97,059		97,059-
REVENUE CLASS SUBTOTAL	1,385,008	750,000	635,008-
REVENUE CATEGORY SUBTOTAL	1,385,008	750,000	635,008-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,094,011	7,384,873	290,862
REVENUE CLASS SUBTOTAL	7,094,011	7,384,873	290,862
REVENUE CATEGORY SUBTOTAL	7,094,011	7,384,873	290,862
DEPARTMENT OF SANITATION	46,643,715	32,179,732	14,463,983-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,060		2,060-
REVENUE CLASS SUBTOTAL	2,060		2,060-
TREASURY			
03204 Asset Forfeitures	107,346		107,346-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	107,346		107,346-
REVENUE CATEGORY SUBTOTAL	109,406		109,406-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BUSINESS INTEGRITY COMMISSION	5,108,406	6,624,000	1,515,594

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	46,766,000	46,800,000	34,000
00476 ADMINISTRATIVE SERV TO PUBLIC	15,353,000	15,353,000	
REVENUE CLASS SUBTOTAL	62,119,000	62,153,000	34,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,126,100	5,682,468	556,368
REVENUE CLASS SUBTOTAL	5,126,100	5,682,468	556,368
REVENUE CATEGORY SUBTOTAL	67,245,100	67,835,468	590,368
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	17,000,000	16,500,000	500,000-
00602 FINES - PVB	955,192,000	842,664,000	112,528,000-
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	1,037,340,000	924,312,000	113,028,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,037,830,000	924,802,000	113,028,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	20,825,000	5,000,000
REVENUE CLASS SUBTOTAL	15,825,000	20,825,000	5,000,000
REVENUE CATEGORY SUBTOTAL	15,825,000	20,825,000	5,000,000
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	153,871		153,871-
REVENUE CLASS SUBTOTAL	153,871		153,871-
REVENUE CATEGORY SUBTOTAL	153,871		153,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	587,500	437,500	150,000-
INTEREST INCOME			
INTEREST INCOME			



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
56001 INTEREST INCOME - OTHER	250,000	310,000	60,000
56002 INTEREST INCOME- SALES TAX	10,500,000	17,550,000	7,050,000
REVENUE CLASS SUBTOTAL	10,750,000	17,860,000	7,110,000
REVENUE CATEGORY SUBTOTAL	10,750,000	17,860,000	7,110,000
DEPARTMENT OF FINANCE	1,132,441,471	1,031,809,968	100,631,503-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	110,388,000	68,500,000	41,888,000-
00325 PRIVILEGES - OTHER	72,312,000	73,069,000	757,000
REVENUE CLASS SUBTOTAL	182,700,000	141,569,000	41,131,000-
REVENUE CATEGORY SUBTOTAL	230,806,000	189,675,000	41,131,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	239,500,000	268,603,000	29,103,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	242,841,000	271,944,000	29,103,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,250,080	2,645,395	2,604,685-
REVENUE CLASS SUBTOTAL	5,250,080	2,645,395	2,604,685-
REVENUE CATEGORY SUBTOTAL	248,091,080	274,589,395	26,498,315
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	62,553,268	53,578,589	8,974,679-
06013 FEDERAL TRANSIT FORMULA GRANTS	47,229,105	32,503,719	14,725,386-
06014 HIGHWAY PLANNING AND CONSTRUCTION	22,400,972	19,696,723	2,704,249-
06018 Enhanced Mobility of Seniors and Individ	100,000		100,000-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06911 National Infrastructure Investments	300,114		300,114-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	141,271,393	114,466,965	26,804,428-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	106,931	213,479	106,548
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	368,539	475,087	106,548
REVENUE CATEGORY SUBTOTAL	141,639,932	114,942,052	26,697,880-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	23,472	55,988	32,516
REVENUE CLASS SUBTOTAL	23,472	55,988	32,516
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	71,352,092	74,037,635	2,685,543
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	54,330,650	37,333,900	16,996,750-
29919 State Operating Assistance Bus	145,190,750	136,106,500	9,084,250-
REVENUE CLASS SUBTOTAL	286,404,382	263,008,925	23,395,457-
REVENUE CATEGORY SUBTOTAL	288,654,191	265,291,250	23,362,941-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	1,600,000		1,600,000-
44061 NON-GOVERNMENTAL GRANTS	18,667		18,667-
REVENUE CLASS SUBTOTAL	3,807,644	2,188,977	1,618,667-
REVENUE CATEGORY SUBTOTAL	3,807,644	2,188,977	1,618,667-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	40,223,068	40,313,134	90,066
81002 IFA - TRAFFIC	18,622,315	18,739,568	117,253
81004 IFA MARINE & AVIATION	1,653,123	1,820,741	167,618
81005 IFA - RESURFACING	230,849,557	228,873,776	1,975,781-
81006 IFA -Pedestrian Ramps	54,821,123	51,987,680	2,833,443-
81007 IFA - MILLING MANAGEMENT	4,546,572	4,702,087	155,515
REVENUE CLASS SUBTOTAL	350,715,758	346,436,986	4,278,772-
REVENUE CATEGORY SUBTOTAL	350,715,758	346,436,986	4,278,772-
DEPARTMENT OF TRANSPORTATION	1,264,079,605	1,193,488,660	70,590,945-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,477,000	45,477,000	
REVENUE CLASS SUBTOTAL	45,477,000	45,477,000	
REVENUE CATEGORY SUBTOTAL	51,104,000	51,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	8,442,000	8,442,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	42,820	
00592 EDUCATION SERVICES/FEES	833,000	168,096	664,904-
00595 OTHER SERVICES/FEES	64,810,042	58,119,992	6,690,050-
REVENUE CLASS SUBTOTAL	65,685,862	58,330,908	7,354,954-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	1,000,000	
00756 RENTALS: Citi Field	750,000	750,000	
REVENUE CLASS SUBTOTAL	3,070,000	3,070,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	77,197,862	69,842,908	7,354,954-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,936		4,936-
03005 COOPERATIVE FORESTRY ASSISTANCE	72,785		72,785-
REVENUE CLASS SUBTOTAL	77,721		77,721-
COMMERCE			
03064 Marine Debris Program	80,400		80,400-
REVENUE CLASS SUBTOTAL	80,400		80,400-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	141,515		141,515-
REVENUE CLASS SUBTOTAL	141,515		141,515-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	11,211		11,211-
REVENUE CLASS SUBTOTAL	11,211		11,211-
REVENUE CATEGORY SUBTOTAL	310,847		310,847-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	635,000		635,000-
REVENUE CLASS SUBTOTAL	635,000		635,000-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	86,902		86,902-
REVENUE CLASS SUBTOTAL	86,902		86,902-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,312,551	103,108	1,209,443-
30264 N Y S LOCAL WATERFRONT REVITAL	121,047	103,095	17,952-
REVENUE CLASS SUBTOTAL	1,433,598	206,203	1,227,395-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	
REVENUE CATEGORY SUBTOTAL	2,607,047	627,750	1,979,297-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,860,420	5,426,069	565,649
44022 HUDSON RIVER PARK-PEP	1,686,806		1,686,806-
44060 PARKS RECREATION AND CONSERVATION	6,344,618	1,609,605	4,735,013-
44061 NON-GOVERNMENTAL GRANTS	2,067,688	1,424,945	642,743-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	14,959,532	8,460,619	6,498,913-
REVENUE CATEGORY SUBTOTAL	14,959,532	8,460,619	6,498,913-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	65,056,558	65,516,296	459,738
REVENUE CLASS SUBTOTAL	65,056,558	65,516,296	459,738
REVENUE CATEGORY SUBTOTAL	65,056,558	65,516,296	459,738
DEPARTMENT OF PARKS AND RECREATION	211,825,846	196,141,573	15,684,273-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	128,248		128,248-
00595 OTHER SERVICES/FEES	43,236,218	11,470	43,224,748-
REVENUE CLASS SUBTOTAL	43,364,466	11,470	43,352,996-
REVENUE CATEGORY SUBTOTAL	43,414,466	61,470	43,352,996-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	15,131,043		15,131,043-
REVENUE CLASS SUBTOTAL	15,131,043		15,131,043-
REVENUE CATEGORY SUBTOTAL	15,131,043		15,131,043-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	306,641		306,641-
REVENUE CLASS SUBTOTAL	306,641		306,641-
REVENUE CATEGORY SUBTOTAL	306,641		306,641-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	35,874,400	47,266,775	11,392,375

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	43,304,789	34,635,219	8,669,570-
81041 CAPITAL FUNDS-IFA	73,949,301	71,851,864	2,097,437-
REVENUE CLASS SUBTOTAL	153,128,490	153,753,858	625,368
REVENUE CATEGORY SUBTOTAL	153,128,490	153,753,858	625,368
DEPARTMENT OF DESIGN & CONSTRUCTION	211,980,640	153,815,328	58,165,312-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,257,000	9,257,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	11,210,679	4,824,122	6,386,557-
00574 AUTO, SUPPLIES AND MATERIALS	29,142,627	13,139,858	16,002,769-
00576 STOREHOUSE SALES	16,293,834	16,344,564	50,730
00578 GAS AND ELECTRIC	785,941,410	849,089,217	63,147,807
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,828,500	813,212	1,015,288-
00595 OTHER SERVICES/FEES	14,625,350	7,662,904	6,962,446-
00596 INTRA-CITY RENTALS	116,200,535	115,203,982	996,553-
00597 INTRA-CITY AUTO MAINTENANCE	5,809,053	2,293,910	3,515,143-
REVENUE CLASS SUBTOTAL	981,101,988	1,009,421,769	28,319,781
RENTAL INCOME			
00760 RENTALS: OTHER	37,577,000	40,036,000	2,459,000
REVENUE CLASS SUBTOTAL	37,577,000	40,036,000	2,459,000
REVENUE CATEGORY SUBTOTAL	1,027,935,988	1,058,714,769	30,778,781
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY		6,700,000	6,700,000
00822 MINOR SALES	13,073,000	13,413,000	340,000
00859 SUNDRIES	1,016,000	1,828,000	812,000
REVENUE CLASS SUBTOTAL	14,089,000	21,941,000	7,852,000
REVENUE CATEGORY SUBTOTAL	14,089,000	21,941,000	7,852,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,149,739	2,146,998	2,741-
REVENUE CLASS SUBTOTAL	2,149,739	2,146,998	2,741-
REVENUE CATEGORY SUBTOTAL	2,149,739	2,146,998	2,741-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,831,177	472,538	2,358,639-
REVENUE CLASS SUBTOTAL	2,831,177	472,538	2,358,639-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	53,097,992	51,625,335	1,472,657-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	2,452,000	7,273,000-
31603 STATE APPELLATE COURTS	12,830,387	12,995,225	164,838
31604 TENANT WORK	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	78,753,379	67,072,560	11,680,819-
REVENUE CATEGORY SUBTOTAL	81,584,556	67,545,098	14,039,458-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	865,159		865,159-
31919 COLLEGE WORK STUDY PRIVATE FND	63,126		63,126-
REVENUE CLASS SUBTOTAL	928,285		928,285-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	106,518,960	109,969,803	3,450,843

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	12,565,999	2,225,058	10,340,941-
REVENUE CLASS SUBTOTAL	119,084,959	112,194,861	6,890,098-
REVENUE CATEGORY SUBTOTAL	120,013,244	112,194,861	7,818,383-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,749,759	1,846,733	96,974
REVENUE CLASS SUBTOTAL	1,749,759	1,846,733	96,974
REVENUE CATEGORY SUBTOTAL	1,749,759	1,846,733	96,974
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,247,522,286	1,264,389,459	16,867,173

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	156,763,000	140,118,000	16,645,000-
REVENUE CLASS SUBTOTAL	156,763,000	140,118,000	16,645,000-
REVENUE CATEGORY SUBTOTAL	158,057,000	141,412,000	16,645,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	115,469,007	79,065,609	36,403,398-
00583 DATA PROCESSING	19,271,695	17,628,542	1,643,153-
00595 OTHER SERVICES/FEEES	36,070,541	31,912,750	4,157,791-
00596 INTRA-CITY RENTALS	9,388,875	9,581,769	192,894
REVENUE CLASS SUBTOTAL	180,200,118	138,188,670	42,011,448-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	180,500,118	138,488,670	42,011,448-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,650,000	1,550,000	100,000-
REVENUE CLASS SUBTOTAL	1,650,000	1,550,000	100,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CATEGORY SUBTOTAL	1,650,000	1,550,000	100,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,136,202		3,136,202-
REVENUE CLASS SUBTOTAL	3,136,202		3,136,202-
REVENUE CATEGORY SUBTOTAL	3,136,202		3,136,202-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
STATE			
30005 Communications Improvement	2,667,282		2,667,282-
REVENUE CLASS SUBTOTAL	2,667,282		2,667,282-
REVENUE CATEGORY SUBTOTAL	2,742,274		2,742,274-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,238,952	2,617,286	4,621,666-
43901 CORP. PUBLIC BROADCASTING	86,780		86,780-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	13,177,501	33,384	13,144,117-
REVENUE CLASS SUBTOTAL	20,509,080	2,650,670	17,858,410-
REVENUE CATEGORY SUBTOTAL	20,509,080	2,650,670	17,858,410-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,053,000	2,192,199	139,199
REVENUE CLASS SUBTOTAL	2,053,000	2,192,199	139,199
REVENUE CATEGORY SUBTOTAL	2,053,000	2,192,199	139,199
DEPARTMENT OF INFO TECH & TELECOMM	368,647,674	286,293,539	82,354,135-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	235,066		235,066-
REVENUE CLASS SUBTOTAL	235,066		235,066-
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	236,042		236,042-
REVENUE CLASS SUBTOTAL	236,042		236,042-
ARCHIVES + RECORD ADMIN			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
03676 National Historical Publications and Rec	59,978		59,978-
REVENUE CLASS SUBTOTAL	59,978		59,978-
REVENUE CATEGORY SUBTOTAL	531,086		531,086-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	273,156	37,546	235,610-
REVENUE CLASS SUBTOTAL	273,156	37,546	235,610-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	19,416		19,416-
29312 NYS LIBRARY GRANT	39,751		39,751-
REVENUE CLASS SUBTOTAL	59,167		59,167-
REVENUE CATEGORY SUBTOTAL	332,323	37,546	294,777-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,859,095	959,329	899,766-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,600,000	6,800,000	1,200,000
REVENUE CLASS SUBTOTAL	5,600,000	6,800,000	1,200,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	5,650,000	6,850,000	1,200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	866,000	988,000	122,000
REVENUE CLASS SUBTOTAL	866,000	988,000	122,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,527,672	3,675,059	147,387
REVENUE CLASS SUBTOTAL	3,527,672	3,675,059	147,387
REVENUE CATEGORY SUBTOTAL	4,393,672	4,663,059	269,387
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,000,000	10,550,000	3,450,000-
REVENUE CLASS SUBTOTAL	14,000,000	10,550,000	3,450,000-
REVENUE CATEGORY SUBTOTAL	14,000,000	10,550,000	3,450,000-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	230,936		230,936-
REVENUE CLASS SUBTOTAL	230,936		230,936-
REVENUE CATEGORY SUBTOTAL	2,162,662	1,931,726	230,936-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	68,504		68,504-
REVENUE CLASS SUBTOTAL	68,504		68,504-
REVENUE CATEGORY SUBTOTAL	68,504		68,504-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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DEPT OF CONSUMER & WORKER PROTECTION	26,374,838	24,094,785	2,280,053-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	68,355		68,355-
04261 JUSTICE ASSISTANCE GRANT FUNDS	80,516		80,516-
04281 Crime Victim Assistance	739,238	57,880	681,358-
REVENUE CLASS SUBTOTAL	888,109	57,880	830,229-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,235,053		2,235,053-
REVENUE CLASS SUBTOTAL	2,235,053		2,235,053-
REVENUE CATEGORY SUBTOTAL	3,123,162	57,880	3,065,282-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
29970 STATE AID	1,493,426		1,493,426-
REVENUE CLASS SUBTOTAL	1,493,426		1,493,426-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	3,205,664		3,205,664-
29856 AID TO PROSECUTION	452,340	3,332,511	2,880,171
29873 MOTOR VEHICLE THEFT INSU FRAUD	321,504		321,504-
REVENUE CLASS SUBTOTAL	10,509,096	3,332,511	7,176,585-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	177,000		177,000-
REVENUE CLASS SUBTOTAL	177,000		177,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	5,981	10,000	4,019
REVENUE CLASS SUBTOTAL	5,981	10,000	4,019
REVENUE CATEGORY SUBTOTAL	12,185,503	3,342,511	8,842,992-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,834		3,834-
REVENUE CLASS SUBTOTAL	3,834		3,834-
REVENUE CATEGORY SUBTOTAL	3,834		3,834-
DISTRICT ATTORNEY NEW YORK COUNTY	16,618,600	4,706,492	11,912,108-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	50,000		50,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	201,204		201,204-
04289 Smart Prosecution Initiative	163,590		163,590-
04296 Comprehensive Opioid Abuse Site-Based Pr	123,355		123,355-
04297 Coronavirus Emergency Supplemental Fundi	740,907		740,907-
04303 Prosecuting Cold Cases Using DNAe Patien	171,820		171,820-
REVENUE CLASS SUBTOTAL	1,450,876		1,450,876-
REVENUE CATEGORY SUBTOTAL	1,450,876		1,450,876-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	783,624	209,735	573,889-
19992 CRIME VICTIMS PROGRAM	134,988		134,988-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
REVENUE CLASS SUBTOTAL	918,612	209,735	708,877-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	367,788		367,788-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29869 STATE LOCAL INITIATIVE	420,847		420,847-
29870 GUN INTERDICTION PROGRAM	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	333,553		333,553-
REVENUE CLASS SUBTOTAL	2,896,997	2,026,300	870,697-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	70,238		70,238-
REVENUE CLASS SUBTOTAL	70,238		70,238-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,993,821	2,244,009	1,749,812-
DISTRICT ATTORNEY BRONX COUNTY	6,071,625	3,347,928	2,723,697-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	255,310		255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	56,053		56,053-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	23,000		23,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	269,370		269,370-
04265 SERVICES FOR TRAFFICKING VICTIMS	228,652		228,652-
04297 Coronavirus Emergency Supplemental Fundi	114,500		114,500-
REVENUE CLASS SUBTOTAL	691,575		691,575-
TREASURY			
03204 Asset Forfeitures	200,100		200,100-
REVENUE CLASS SUBTOTAL	200,100		200,100-
REVENUE CATEGORY SUBTOTAL	891,675		891,675-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,279,922	52,922	1,227,000-
REVENUE CLASS SUBTOTAL	1,279,922	52,922	1,227,000-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	423,000		423,000-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	171,781		171,781-
29873 MOTOR VEHICLE THEFT INSU FRAUD	77,000		77,000-
REVENUE CLASS SUBTOTAL	2,678,774	2,006,993	671,781-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	37,426		37,426-
REVENUE CLASS SUBTOTAL	37,426		37,426-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,169,096	2,067,889	2,101,207-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	1,373		1,373-
REVENUE CLASS SUBTOTAL	1,373		1,373-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,373		1,373-
DISTRICT ATTORNEY KINGS COUNTY	5,327,454	2,077,889	3,249,565-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	43,919		43,919-
04261 JUSTICE ASSISTANCE GRANT FUNDS	158,267		158,267-
04264 Forensic DNA Backlog Reduction Program	198,678		198,678-
04281 Crime Victim Assistance	375,855		375,855-
04297 Coronavirus Emergency Supplemental Fundi	476,703		476,703-
REVENUE CLASS SUBTOTAL	1,253,422		1,253,422-
REVENUE CATEGORY SUBTOTAL	1,253,422		1,253,422-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	93,964		93,964-
REVENUE CLASS SUBTOTAL	93,964		93,964-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,256,430		1,256,430-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	534,956		534,956-
REVENUE CLASS SUBTOTAL	3,098,683	1,307,297	1,791,386-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	47,273		47,273-
REVENUE CLASS SUBTOTAL	47,273		47,273-
REVENUE CATEGORY SUBTOTAL	3,302,894	1,315,271	1,987,623-
DISTRICT ATTORNEY QUEENS COUNTY	4,832,792	1,591,747	3,241,045-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	319,910		319,910-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,695		29,695-
REVENUE CLASS SUBTOTAL	349,605		349,605-
REVENUE CATEGORY SUBTOTAL	349,605		349,605-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	325,351		325,351-
19992 CRIME VICTIMS PROGRAM	21,443		21,443-
REVENUE CLASS SUBTOTAL	346,794		346,794-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	141,830		141,830-
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,822		24,822-

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	297,352	130,700	166,652-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	822,120	138,674	683,446-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	194,075		194,075-
REVENUE CLASS SUBTOTAL	194,075		194,075-
REVENUE CATEGORY SUBTOTAL	194,075		194,075-
DISTRICT ATTORNEY RICHMOND COUNTY	1,403,300	138,674	1,264,626-



EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
-----			
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	670,000	35,000
REVENUE CLASS SUBTOTAL	635,000	670,000	35,000
REVENUE CATEGORY SUBTOTAL	635,000	670,000	35,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	670,000	35,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,060,000	28,000
REVENUE CLASS SUBTOTAL	1,032,000	1,060,000	28,000
REVENUE CATEGORY SUBTOTAL	1,032,000	1,060,000	28,000
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,060,000	28,000

EXECUTIVE BUDGET - FY24  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-04/19/23	EXECUTIVE BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	109,431,376,748	108,684,352,733	747,024,015-